



Louisiana Senate Finance Committee



FY24 Executive Budget

08 – Department of Public Safety and Corrections

08A – Corrections Services

20-451 — Local Housing of State Adult Offenders

March 2023

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY24 Executive Budget

Schedule 08A — Corrections Agencies

Departmental mission — “To enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.”



08A-400

Administration

- Secretary
- Management and Finance
- Adult Services
- Board of Pardons and Parole

08A-402

Louisiana State Penitentiary

- Administration
- Incarceration
- Auxiliary (Canteen)
- Auxiliary (Rodeo)

08A-405

Raymond Laborde Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-406

Louisiana Correctional Institute for Women (LCIW)

- Administration
- Incarceration
- Auxiliary

08A-407

Winn Correctional Center

- Administration
- Purchase of Correctional Services

Privately
Managed

08A-408

Allen Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-409

Dixon Correctional Institute

- Administration
- Incarceration
- Auxiliary

08A-413

Elayn Hunt Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-414

David Wade Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-416

B.B. “Sixty” Rayburn Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-415

Adult Probation and Parole

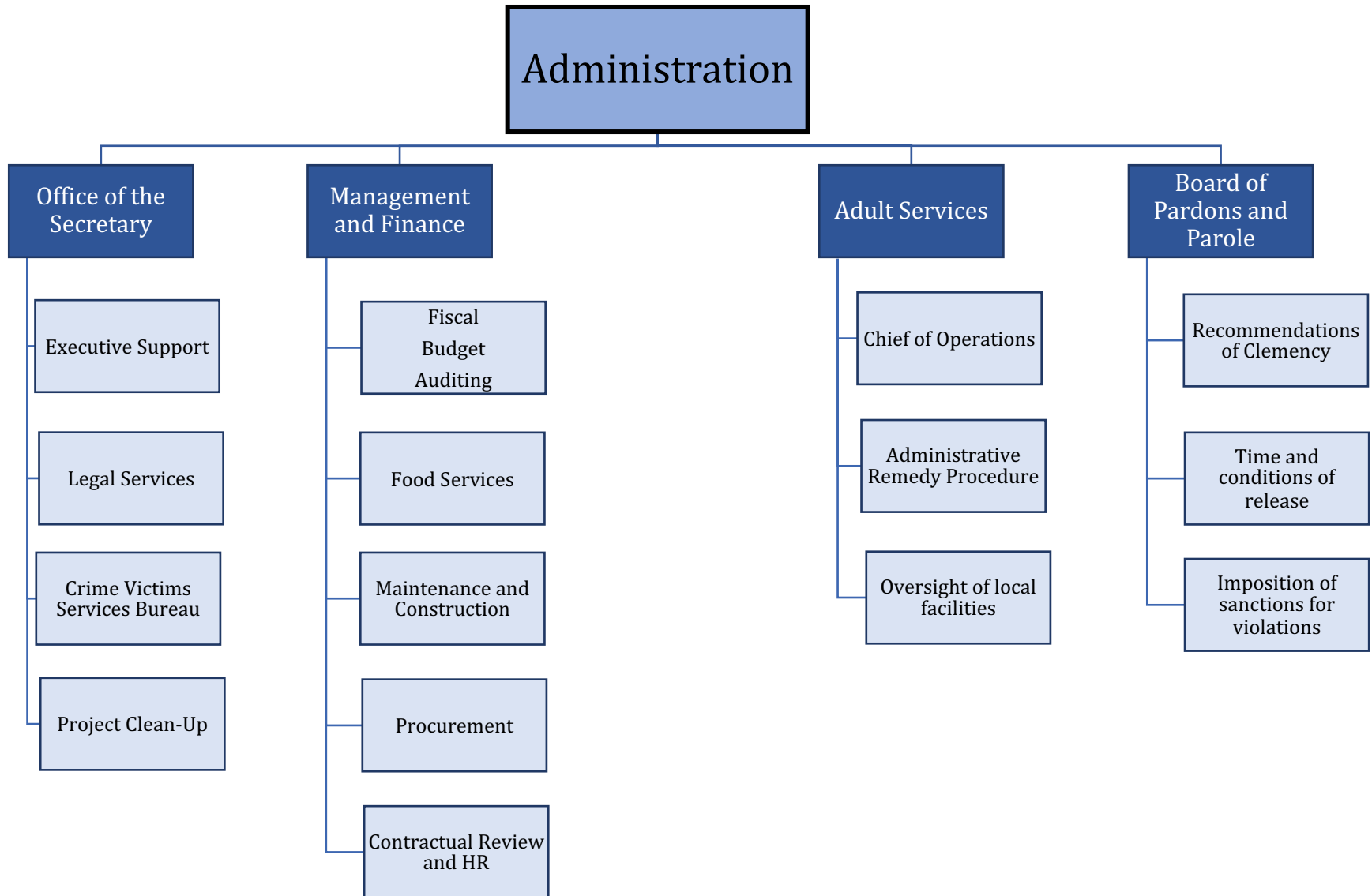
- Administration and Support
- Field Services

Note: Auxiliary Programs at state institutions consist of the offender canteens, which are funded by Fees and Self-generated Revenues.



FY24 Executive Budget

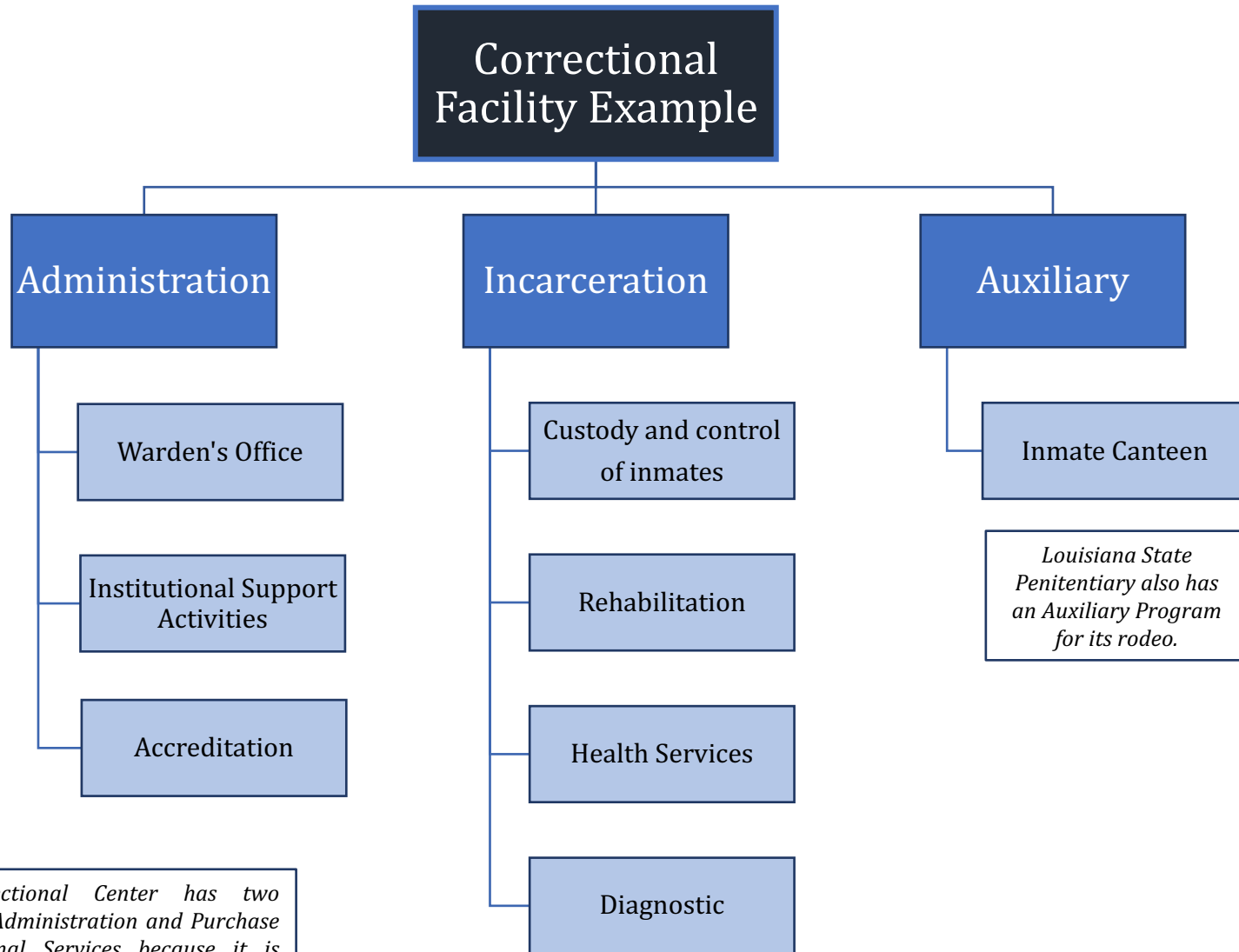
Schedule 08A — Administration Program Organization





FY24 Executive Budget

Schedule 08A — Institutional Organization

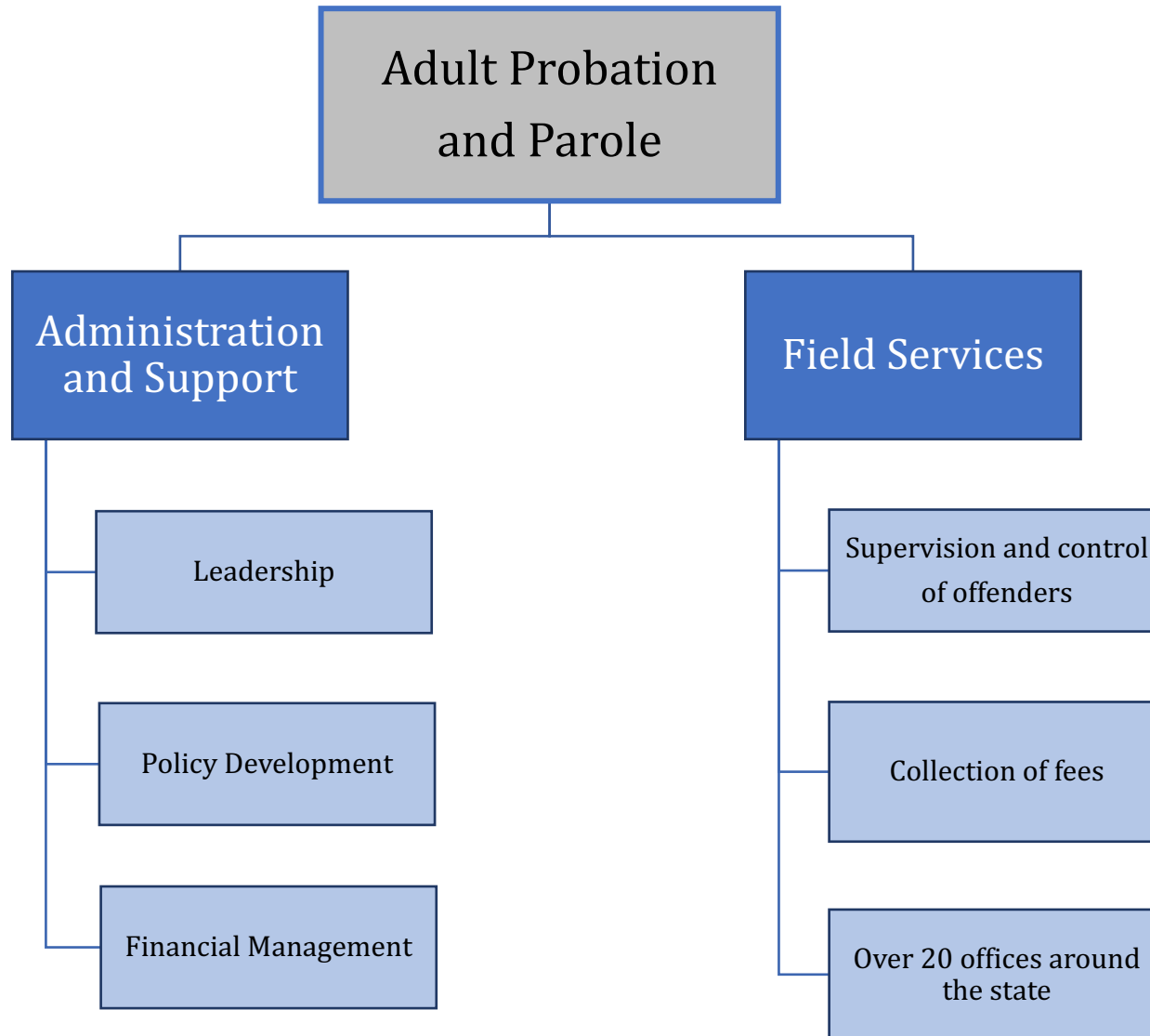


Winn Correctional Center has two programs – Administration and Purchase of Correctional Services because it is privately managed.



FY24 Executive Budget

Schedule 08A — Probation and Parole Organization



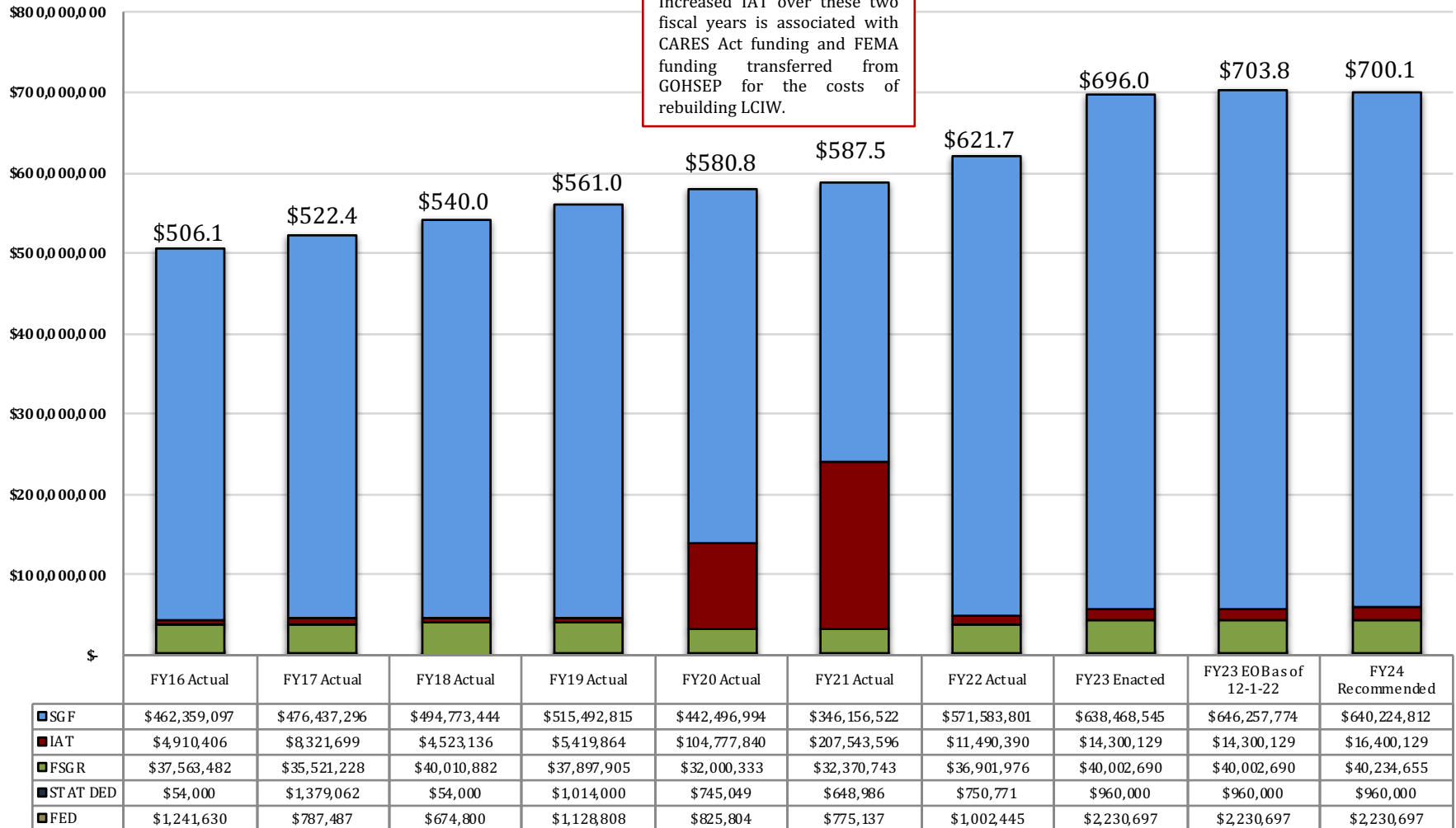


08A -- Corrections

Changes in Funding since FY16

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY16 to FY24 is 38%.
Change from FY16 to FY22 is 23%.





08A -- Corrections

Statewide Budget Adjustments for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$646,257,774	\$14,300,129	\$40,002,690	\$960,000	\$2,230,697	\$703,751,290	4,890	FY23 Existing Operating Budget as of 12-1-22
\$3,949,318	\$0	\$0	\$0	\$0	\$3,949,318	0	Acquisitions and Major Repairs
(\$7,356,212)	\$0	\$0	\$0	\$0	(\$7,356,212)	0	Attrition Adjustment
\$20,904	\$0	\$0	\$0	\$0	\$20,904	0	Capitol Police
\$106,739	\$0	\$0	\$0	\$0	\$106,739	0	Civil Service Fees
\$3,211,386	\$0	\$0	\$0	\$0	\$3,211,386	0	Civil Service Pay Scale Adjustment
\$1,650,125	\$0	\$11,731	\$0	\$0	\$1,661,856	0	Civil Service Training Series
\$1,028,301	\$0	\$9,172	\$0	\$0	\$1,037,473	0	Group Insurance Rate Adjustment for Active Employees
\$794,789	\$0	\$0	\$0	\$0	\$794,789	0	Group Insurance Rate Adjustment for Retirees
(\$52,937)	\$0	\$0	\$0	\$0	(\$52,937)	0	Legislative Auditor Fees
\$10,218,919	\$0	\$76,670	\$0	\$0	\$10,295,589	0	Market Rate Salary Adjustment - Classified
(\$14,274,951)	\$0	(\$102,599)	\$0	\$0	(\$14,377,550)	0	Non-recurring 27th Pay Period
(\$26,427,705)	\$0	\$0	\$0	\$0	(\$26,427,705)	0	Non-recurring Acquisitions and Major Repairs
(\$7,789,229)	\$0	\$0	\$0	\$0	(\$7,789,229)	0	Non-recurring Carryforwards
(\$61,115)	\$0	\$0	\$0	\$0	(\$61,115)	0	Office of State Procurement
\$628,764	\$0	\$0	\$0	\$0	\$628,764	0	Office of Technology Services (OTS)
\$4,815,341	\$0	\$81,291	\$0	\$0	\$4,896,632	0	Related Benefits Base Adjustment
\$7,097	\$0	\$0	\$0	\$0	\$7,097	0	Rent in State-owned Buildings
\$2,398,955	\$0	\$17,671	\$0	\$0	\$2,416,626	0	Retirement Rate Adjustment
\$328,839	\$0	(\$3,850)	\$0	\$0	\$324,989	0	Risk Management
\$14,139,188	\$0	\$141,879	\$0	\$0	\$14,281,067	0	Salary Base Adjustment
(\$650)	\$0	\$0	\$0	\$0	(\$650)	0	State Treasury Fees
\$4,745	\$0	\$0	\$0	\$0	\$4,745	0	UPS Fees
(\$12,659,389)	\$0	\$231,965	\$0	\$0	(\$12,427,424)	0	Total Statewide Adjustments
\$6,626,427	\$2,100,000	\$0	\$0	\$0	\$8,726,427	0	Total Other Adjustments
\$640,224,812	\$16,400,129	\$40,234,655	\$960,000	\$2,230,697	\$700,050,293	4,890	Total FY24 Recommended Budget
(\$6,032,962)	\$2,100,000	\$231,965	\$0	\$0	(\$3,700,997)	0	Total Adjustments (Statewide and Agency-Specific)



08A -- Corrections

Agency-Specific Adjustments for FY24 Recommended

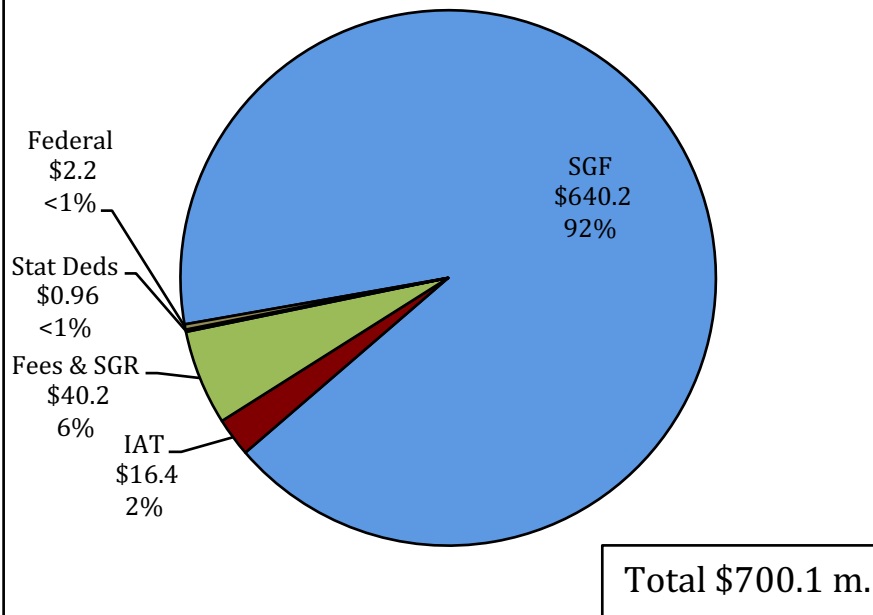
Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000	0	Adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state.
\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	0	Increase to reflect anticipated collections from various state agencies primarily for medical and educational purposes.
\$3,161,600	\$0	\$0	\$0	\$0	\$3,161,600	0	Provides a \$5/hour premium pay to nurses within the department.
\$1,921,797	\$0	\$0	\$0	\$0	\$1,921,797	0	Provides a Special Entrance Rate to Probation and Parole agents and supervisors.
\$318,030	\$0	\$0	\$0	\$0	\$318,030	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$6,626,427	\$2,100,000	\$0	\$0	\$0	\$8,726,427	0	Total Other Adjustments



08A -- Corrections

FY24 Recommended Means of Finance and Dedicated Funds

**FY24 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, sex offender registry, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, the Angola rodeo, and canteen sales, among other sources.

Interagency Transfers are generated from the Criminal Justice Reinvestment Initiative, utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education-Subgrantee Assistance, security costs associated with offender work crews from DOTD, certain medical costs from LDH, etc.

Federal Funds are derived from grants and incentives from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

Statutory Dedications are from the Adult Probation and Parole Officer Retirement Fund in Adult Probation and Parole.

Dedicated Funds	Source of Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$750,771	\$960,000	\$960,000	\$960,000

The Adult Probation and Parole Officer Retirement Fund is established in R.S. 11:546 to provide for amortization and normal cost payments as approved by the Public Retirement System's Actuarial Committee for probation and parole agents. It is funded by fees as established in R.S. 15:574.4.2.



08A -- Corrections

FY23 Enacted vs. FY24 Recommended Comparison by Agency

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$106,154,514	\$11,640,466	\$1,565,136	\$0	\$2,230,697	\$121,590,813	243
La. State Penitentiary	\$153,670,405	\$172,500	\$12,215,737	\$0	\$0	\$166,058,642	1,295
Laborde Correctional Center	\$36,773,947	\$144,859	\$2,233,804	\$0	\$0	\$39,152,610	332
La. Correctional Inst. For Women	\$27,713,956	\$72,430	\$1,677,834	\$0	\$0	\$29,464,220	266
Winn Correctional Center	\$288,970	\$0	\$292,955	\$0	\$0	\$581,925	-
Allen Correctional Center	\$30,716,538	\$78,032	\$1,751,381	\$0	\$0	\$32,545,951	293
Dixon Correctional Center	\$55,013,415	\$1,715,447	\$2,787,868	\$0	\$0	\$59,516,730	463
Hunt Correctional Center	\$84,021,217	\$243,048	\$2,571,588	\$0	\$0	\$86,835,853	640
Wade Correctional Center	\$34,432,989	\$77,283	\$1,981,682	\$0	\$0	\$36,491,954	327
Rayburn Correctional Center	\$30,591,551	\$156,064	\$2,070,705	\$0	\$0	\$32,818,320	298
Adult Probation and Parole	\$79,091,043	\$0	\$10,854,000	\$960,000	\$0	\$90,905,043	756
TOTALS	\$638,468,545	\$14,300,129	\$40,002,690	\$960,000	\$2,230,697	\$695,962,061	4,890
FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$100,136,598	\$13,740,466	\$1,565,136	\$0	\$2,230,697	\$117,672,897	243
La. State Penitentiary	\$159,497,971	\$172,500	\$12,292,611	\$0	\$0	\$171,963,082	1,272
Laborde Correctional Center	\$39,384,253	\$144,859	\$2,261,861	\$0	\$0	\$41,790,973	355
La. Correctional Inst. For Women	\$28,531,792	\$72,430	\$1,707,734	\$0	\$0	\$30,311,956	266
Winn Correctional Center	\$288,970	\$0	\$289,105	\$0	\$0	\$578,075	-
Allen Correctional Center	\$30,970,535	\$78,032	\$1,793,048	\$0	\$0	\$32,841,615	293
Dixon Correctional Center	\$54,505,910	\$1,715,447	\$2,790,159	\$0	\$0	\$59,011,516	463
Hunt Correctional Center	\$76,336,766	\$243,048	\$2,595,783	\$0	\$0	\$79,175,597	640
Wade Correctional Center	\$34,039,138	\$77,283	\$2,012,844	\$0	\$0	\$36,129,265	327
Rayburn Correctional Center	\$31,569,110	\$156,064	\$2,072,374	\$0	\$0	\$33,797,548	298
Adult Probation and Parole	\$84,963,769	\$0	\$10,854,000	\$960,000	\$0	\$96,777,769	756
TOTALS	\$640,224,812	\$16,400,129	\$40,234,655	\$960,000	\$2,230,697	\$700,050,293	4,890
<i>Difference FY23 Enacted vs. FY24 Recommended</i>	<i>\$1,756,267</i>	<i>\$2,100,000</i>	<i>\$231,965</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,088,232</i>	<i>-</i>

The FY24 Recommended Budget for Corrections is an increase of \$4.1 million when compared to FY23 Enacted. This equates to a percentage increase of 0.6.

Louisiana State Penitentiary and Adult Probation and Parole had budget increases over \$5 million, at \$5,904,440 and \$5,872,726 respectively. These increases are largely due to increases for salary base and market rate adjustments for classified personnel along with related benefits base adjustment and a Special Entrance Rate increase in Probation and Parole.

Hunt Correctional Center had the largest decrease at (\$7,660,256) as the net result of various adjustments that included a reduction of (\$13.3 million) for Non-recurring Acquisitions and Major Repairs.

In terms of means of finance, State General Fund increased by \$1.8 million, Interagency Transfers grew by \$2.1 million, and Fees and Self-generated Revenue increased by \$231,965. Total T.O. remained unchanged at 4,890.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

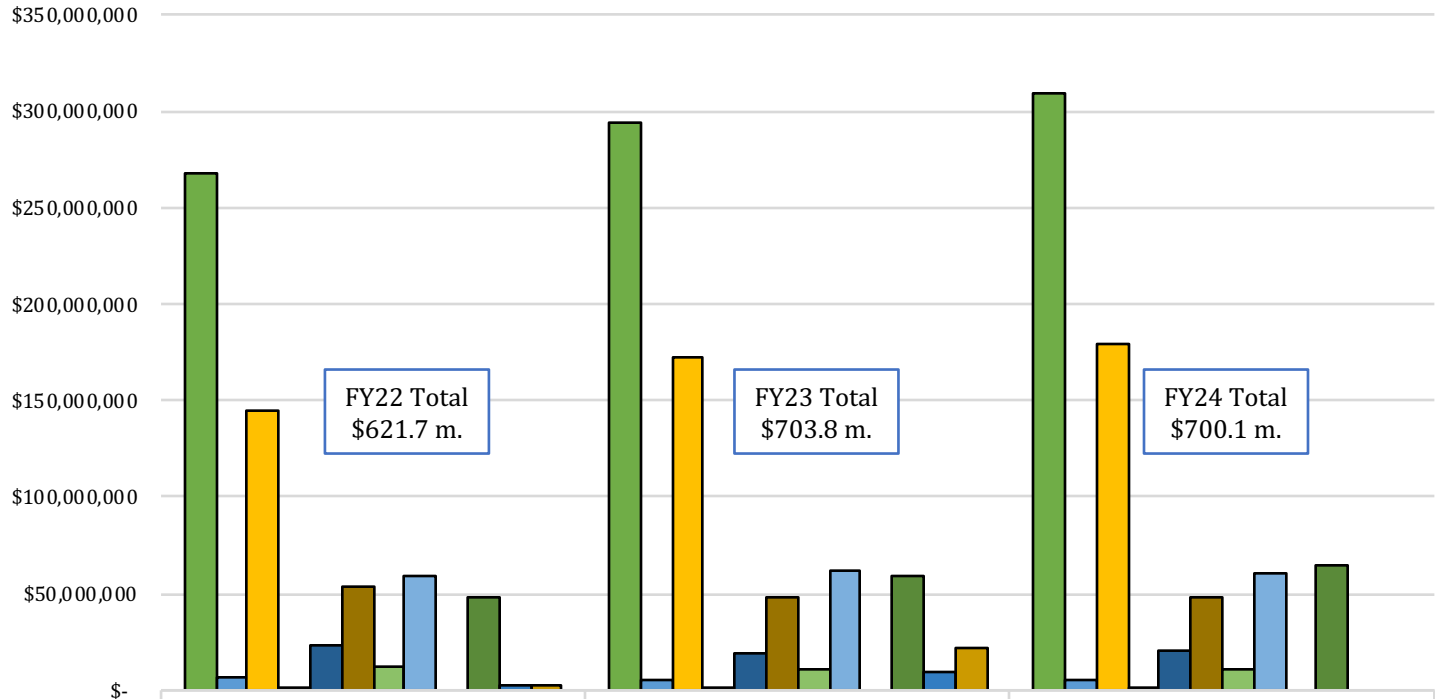


Corrections Services Categorical Expenditures FY22, FY23, and FY24

The largest expenditure category in Corrections is Personal Services for FY24 Recommended at 71 percent of the budget.

Within this category, Salaries make up 44 percent of Personal Services Expenditures, while Related Benefits contributes over 26 percent.

Operating Expenses make up nearly 10 percent while Other Charges add 18 percent.



		FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Personal Services	Salaries	\$268,341,205	\$294,487,891	\$308,805,630
	Other Compensation	\$6,910,294	\$5,967,444	\$5,967,444
	Related Benefits	\$144,586,055	\$172,140,021	\$179,767,335
Operating Expenses	Travel	\$1,310,486	\$468,381	\$468,381
	Operating Services	\$23,558,590	\$19,466,859	\$20,621,698
	Supplies	\$54,076,138	\$48,414,226	\$48,093,749
Professional Services	Professional Services	\$11,861,378	\$11,471,272	\$11,471,272
	Other Charges	\$58,555,596	\$61,559,514	\$60,273,970
Other Charges	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$47,543,608	\$59,334,930	\$64,580,814
Acquisitions and Major Repairs	Acquisitions	\$2,736,947	\$9,064,049	\$-
	Major Repairs	\$2,249,087	\$21,376,703	\$-

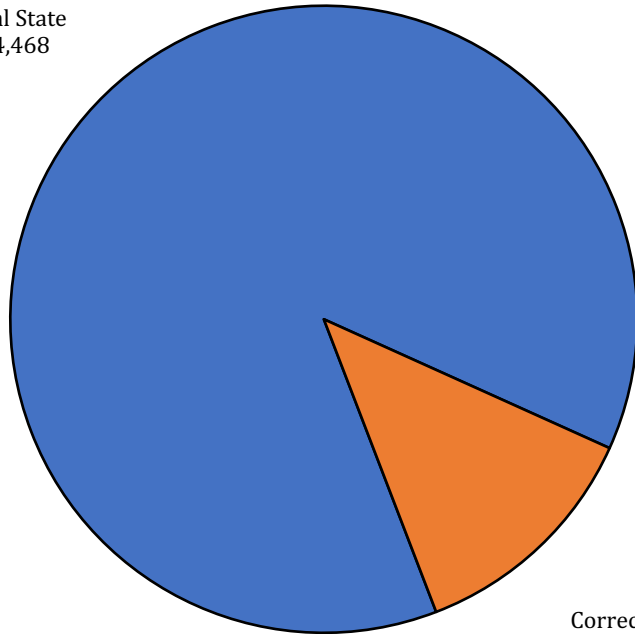


Corrections Services

FTEs, Authorized T.O., and Other Charges Positions

**FY24 Recommended Department Employees
as a portion of
FY24 Recommended Total State Employees**

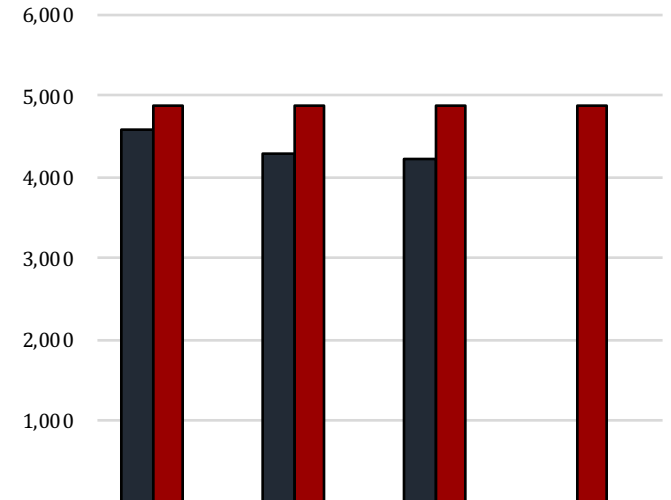
Total State
34,468



Corrections
4,890
12%

FY23 number of funded, but not filled,
positions as of February 27 = 528

**Number
and
Types
of
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Corrections Services

Related Employment Information

Salaries and Related Benefits for the 4,890 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$266,186,817	\$268,341,205	\$288,428,931	\$308,805,630
Other Compensation	\$4,539,122	\$6,910,294	\$5,967,444	\$5,967,444
Related Benefits	\$146,195,670	\$144,586,055	\$169,487,855	\$179,767,335
Total Personal Services	\$416,921,609	\$419,837,554	\$463,884,230	\$494,540,409

Average T.O. Salary = \$53,660

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY24 Recommended	Total Funding	%
Total Related Benefits	\$179,767,335	
UAL payments	\$101,490,129	56.5%
Retiree Health Benefits	\$25,846,808	
Remaining Benefits*	\$52,430,398	
Means of Finance	General Fund = 95%	Other = 5%

Department Demographics	Total	%
Gender		
Female	2,563	57
Male	1,922	43
Race/Ethnicity		
White	2,256	50
Black	2,178	49
Asian	11	<1%
Indian	6	<1%
Hawaiian/Pacific	1	<1%
Declined to State	33	1
Currently in DROP or Eligible to Retire	516	12

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

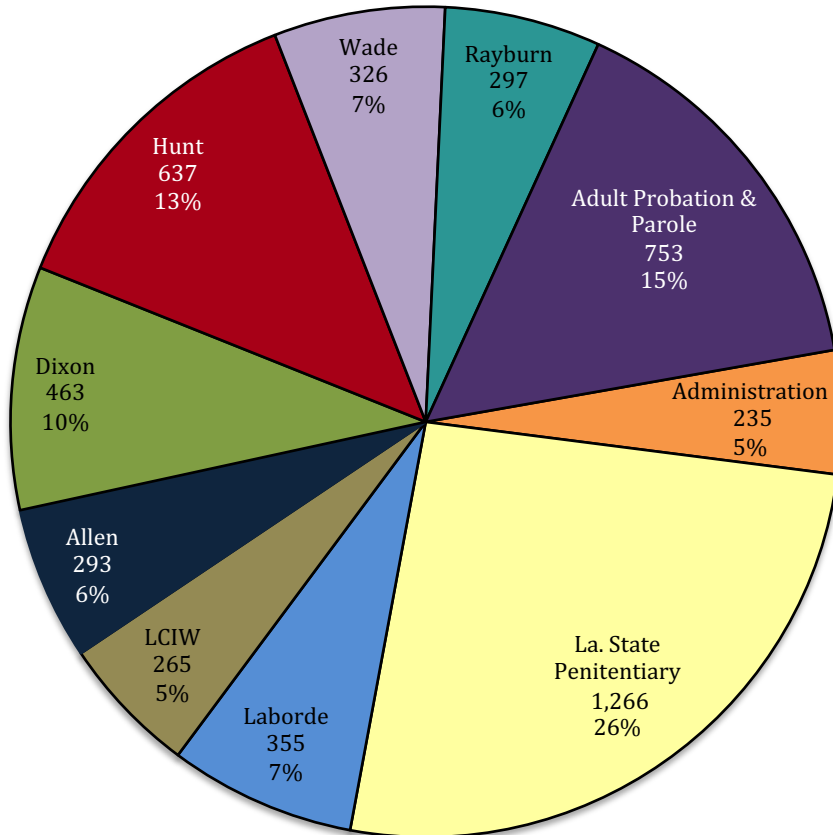
Other Charges Benefits
\$0



Corrections Services

FY24 Recommended Total Authorized Positions by Agency

Total = 4,890



Note: Winn Correctional Center does not have T.O. because it is privately managed by the Winn Parish Law Enforcement District.

Administration	
Secretary	32
Mgt. and Finance	75
Adult Services	111
Bd. of Pardons and Parole	17
235	

La. State Penitentiary (LSP)	
Administration	21
Incarceration	-23 1,232
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0
1,266	

Laborde C.C.	
Administration	10
Incarceration	+23 341
Auxiliary	4
355	

LCIW	
Administration	7
Incarceration	254
Auxiliary	4
265	

Allen	
Administration	13
Incarceration	277
Auxiliary	3
293	

Dixon C.I.	
Administration	12
Incarceration	446
Auxiliary	5
463	

Hunt C.C.	
Administration	9
Incarceration	623
Auxiliary	5
637	

Wade C.C.	
Administration	9
Incarceration	313
Auxiliary	4
326	

Rayburn C.C.	
Administration	9
Incarceration	284
Auxiliary	4
297	

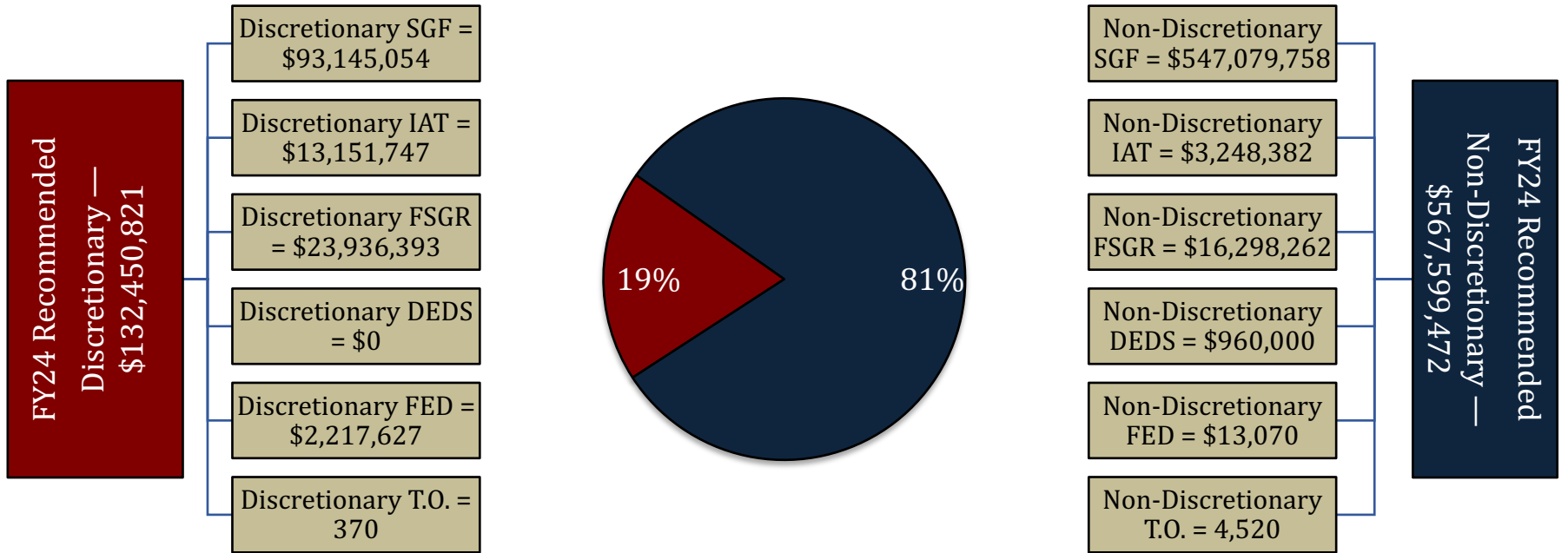
Adult Probation & Parole	
Administration and Support	20
Field Services	733
753	

Note: 23 vacant positions and \$1.73 m. was transferred from LSP to Laborde to provide staffing for the Reception Intake Center.



Corrections Services

FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$49,594,279	37.44%
La. State Penitentiary	\$31,612,436	23.87%
Laborde Correctional Center	\$6,295,551	4.75%
La. Correctional Inst. For Women	\$3,419,244	2.58%
Winn Correctional Center	\$289,105	0.22%
Allen Correctional Center	\$6,409,349	4.84%
Dixon Correctional Institute	\$8,836,322	6.67%
Hunt Correctional Center	\$9,455,553	7.14%
Wade Correctional Center	\$4,868,546	3.68%
Rayburn Correctional Center	\$6,094,946	4.60%
Adult Probation and Parole	\$5,575,490	4.21%
Total Discretionary	\$132,450,821	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution -- Board of Pardons and Parole	\$ 1,208,960	0.21%
Required by the Constitution -- UAL	\$ 101,490,129	17.88%
Debt Service -- Rent in State-owned Bldgs.	\$ 416,058	0.07%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 25,846,808	4.55%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 259,916	0.05%
Unavoidable Obligation -- Provision of medical care to offenders	\$ 34,466,325	6.07%
Unavoidable Obligation -- Care, custody, and control of offenders	\$ 403,911,276	71.16%
Total Non-Discretionary	\$ 567,599,472	100.00%



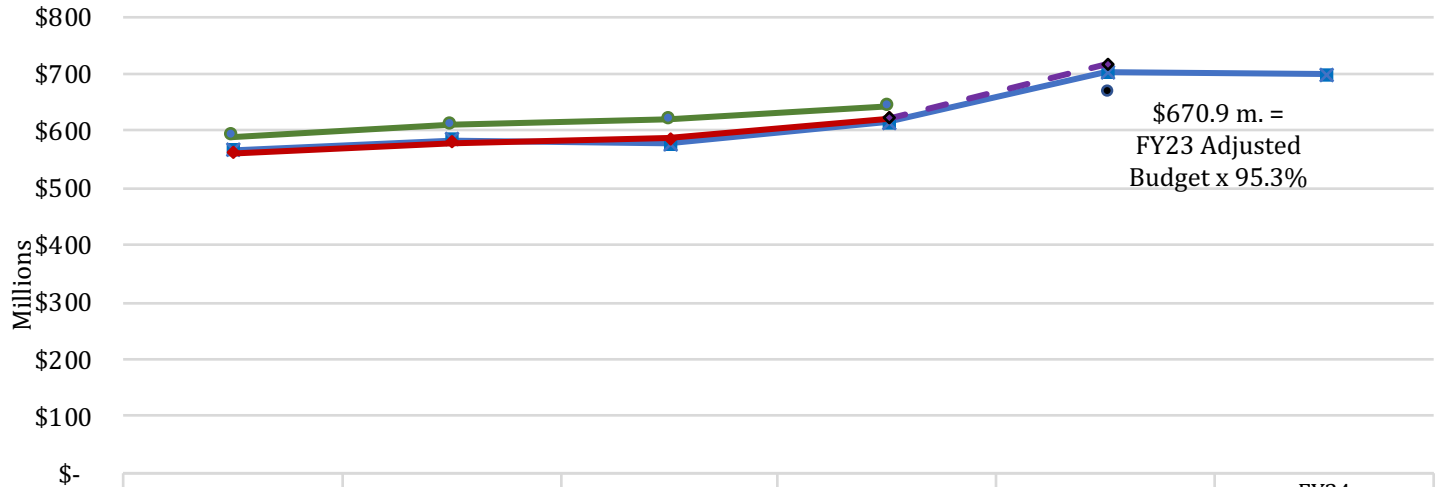
Corrections Services

Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of February.

FY23 Known Supplemental Needs:
\$34 m. DOC
\$1.6 m. surplus LHSOA

FY22 General Fund Reversions:
\$2,787 from IAT



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$566,452,152	\$583,974,237	\$577,272,653	\$614,476,380	\$703,751,290	\$700,050,293
FYE Budget	\$589,755,367	\$611,563,507	\$620,934,641	\$643,643,053		
Actual Expenditures	\$560,953,392	\$580,846,020	\$587,494,984	\$621,729,383		
FY23 Expenditure Trend				\$621,729,383	\$717,445,341	

Monthly Budget Activity				
	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 695,962,061	\$ 48,582,681	\$ 647,379,380	7.0%
Aug-22	\$ 703,751,290	\$ 99,831,487	\$ 603,919,803	14.2%
Sep-22	\$ 703,751,290	\$ 179,289,308	\$ 524,461,982	25.5%
Oct-22	\$ 703,751,290	\$ 229,869,467	\$ 473,881,823	32.7%
Nov-22	\$ 703,751,290	\$ 299,224,181	\$ 404,527,109	42.5%
Dec-22	\$ 703,751,290	\$ 345,870,609	\$ 357,880,681	49.1%
Jan-23	\$ 703,751,290	\$ 418,509,782	\$ 285,241,508	59.5%

Monthly Budget Activity				
	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-22	\$ 703,751,290	\$ 478,296,894	\$ 225,454,396	68.0%
(Trend based on average monthly expenditures to date)				
Mar-22	\$ 703,751,290	\$ 538,084,006	\$ 165,667,284	76.5%
Apr-22	\$ 703,751,290	\$ 597,871,117	\$ 105,880,173	85.0%
May-22	\$ 703,751,290	\$ 657,658,229	\$ 46,093,061	93.5%
Jun-22	\$ 703,751,290	\$ 717,445,341	\$ (13,694,051)	101.9%

Historical Year End Average

95.3%



Corrections Services

Supplemental Appropriations Request — FY23

Expenditure Category:	HDQ	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	P&P	RCC	TOTAL SCHEDULE 08	LHSAO	GRAND TOTAL
Salaries	\$0	\$950,000		\$855,000	\$0	\$3,531,000	\$6,100,000	\$5,073,000		\$4,238,000	\$20,747,000	\$0	\$20,747,000
Other Compensation	\$1,295,000	(\$40,000)		\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	\$0	\$1,155,000	\$0	\$1,155,000
Related Benefits	\$2,244,000	\$266,000	\$940,000	\$0	\$0	\$0	\$0	\$0	(\$85,000)	\$0	\$3,365,000	\$0	\$3,365,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$170,000	\$660,000	\$55,000	(\$245,000)	\$0	\$0	\$0	(\$140,000)	\$340,000	\$840,000	\$0	\$840,000
Supplies	\$0	\$2,675,000	\$258,000	\$525,000	\$717,000	\$500,000	\$2,398,000	\$0	\$0	\$0	\$7,073,000	\$0	\$7,073,000
Professional Services	\$0	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,600,000)	(\$1,600,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0	\$420,000
Interagency Transfers	\$0	\$35,000	\$0	\$535,000	(\$627,000)	\$0	\$0	\$0	\$275,000	\$0	\$218,000	\$0	\$218,000
Total	\$3,539,000	\$4,056,000	\$2,278,000	\$1,970,000	\$ -	\$4,031,000	\$8,498,000	\$5,073,000	\$ -	\$4,578,000	\$34,023,000	(\$1,600,000)	\$32,423,000
Revenue													
State GF	\$2,225,745	\$4,056,000	\$1,858,000	\$1,970,000	\$0	\$4,031,000	\$8,498,000	\$5,073,000	\$0	\$4,578,000	\$32,289,745	(\$1,600,000)	\$30,689,745
IAT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$1,313,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,313,255	\$0	\$1,313,255
SGR (Canteen)	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0	\$420,000
Total	\$3,539,000	\$4,056,000	\$2,278,000	\$1,970,000	\$ -	\$4,031,000	\$8,498,000	\$5,073,000	\$ -	\$4,578,000	\$34,023,000	(\$1,600,000)	\$32,423,000

The chart above shows *projected* supplemental FY23 needs in Corrections Services and Local Housing of State Adult Offenders (LHSAO) by category and agency.

The total requested for the department is \$34 million with a surplus of \$1.6 million in Other Charges in Local Housing of State Adult Offenders (based on projected population) for a net of \$32.4 million. Major need areas in the department include \$20.7 million for Salaries (overtime - - with corresponding increases in Other Compensation and Related Benefits) and \$7 million for supplies.



FY24 Corrections Services

FY24 Recommended Total Budget by Agency

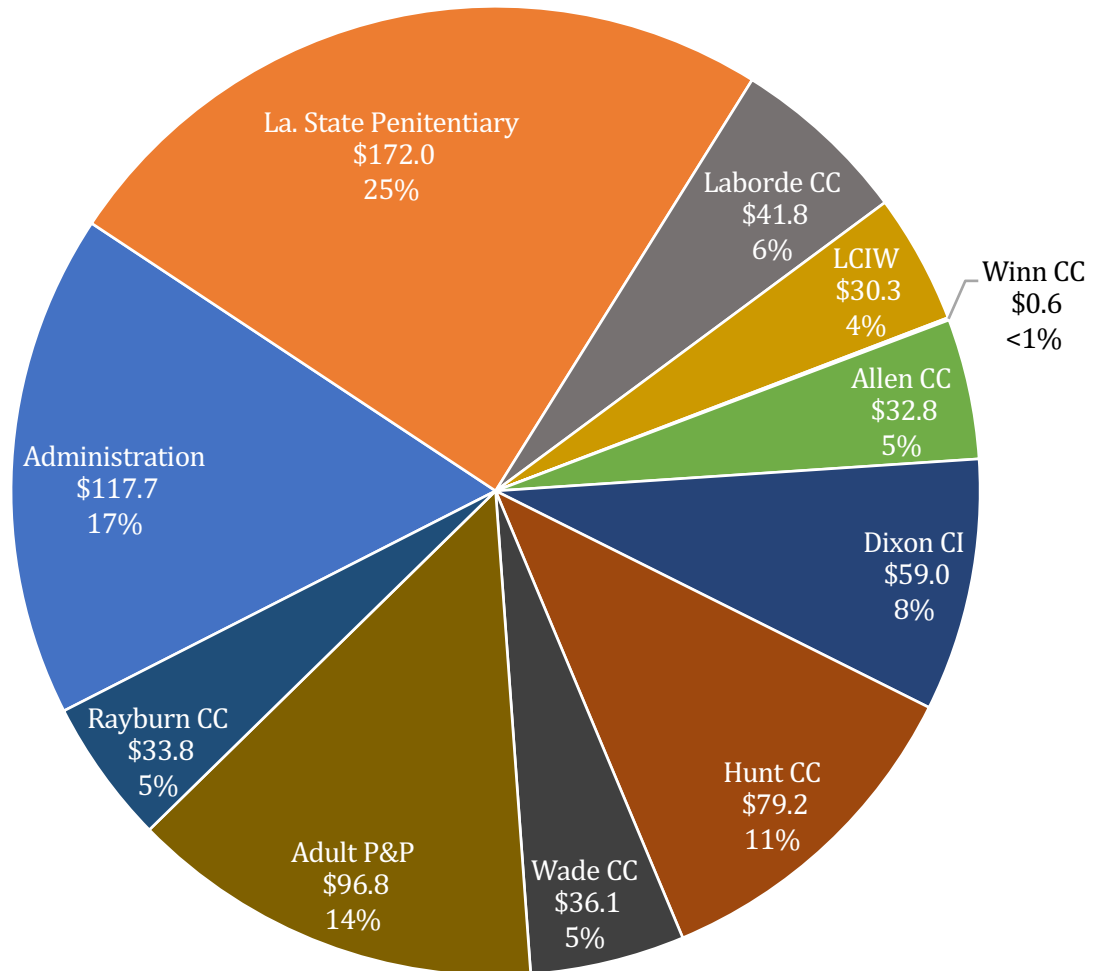
In \$ millions

FY24 Recommended Total

\$700.1 m.

**4,890 Total
Authorized Positions**

This pie chart shows the
portion each agency
contributes to the total
department budget.





FY24 Corrections Services

Corrections Administration



Administration -- Positions

Secretary	32
Mgt. and Finance	75
Adult Services	111
Bd. of Pardons and Parole	17
235	

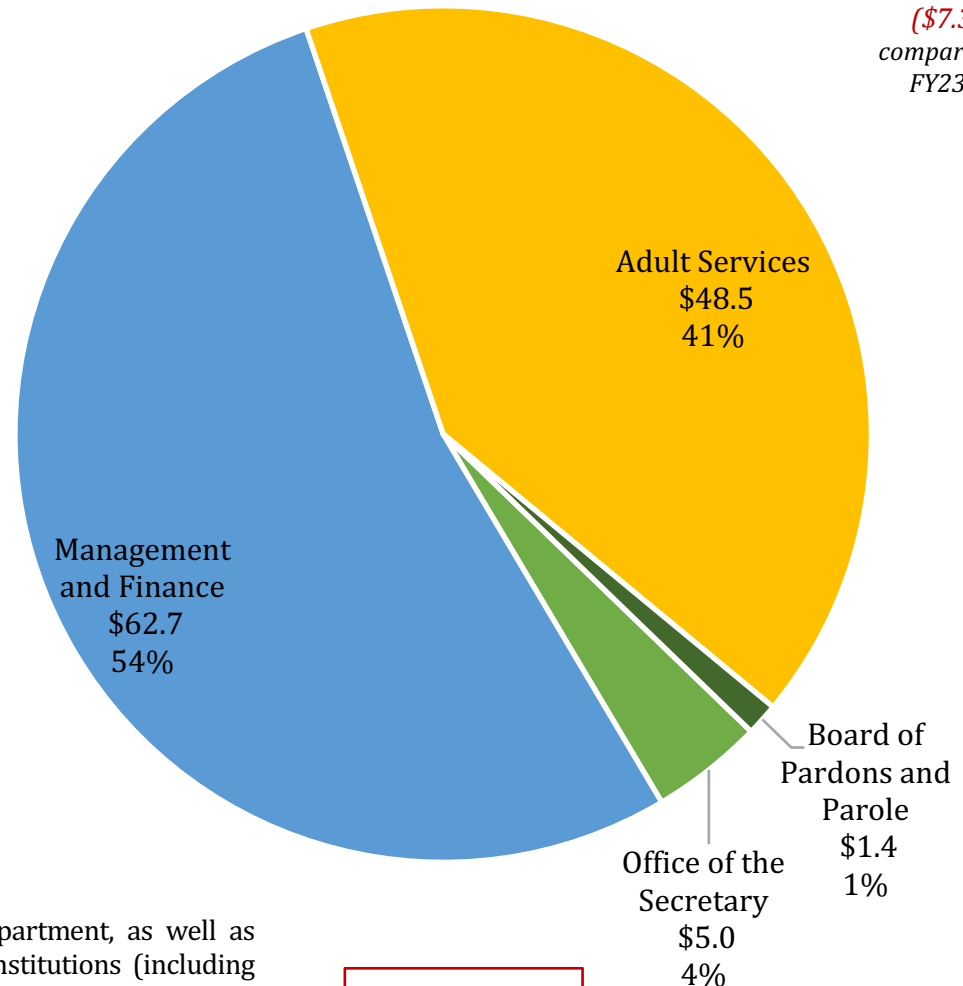
Corrections Administration provides leadership for the department, as well as policy, planning, fiscal responsibilities, daily operation of institutions (including medical and mental health), and pardon and parole hearings.

Source: FY24 Executive Budget Supporting Document.

Administration

Total \$117.7 m.

(\$7.3 m.)
compared to
FY23 EOB



In \$ millions



FY24 Corrections Services

Louisiana State Penitentiary



La. State Penitentiary -- Positions		
Administration		21
Incarceration	-23	1,232
Auxiliary (Canteen)		13
Auxiliary (Rodeo)		0

1,266

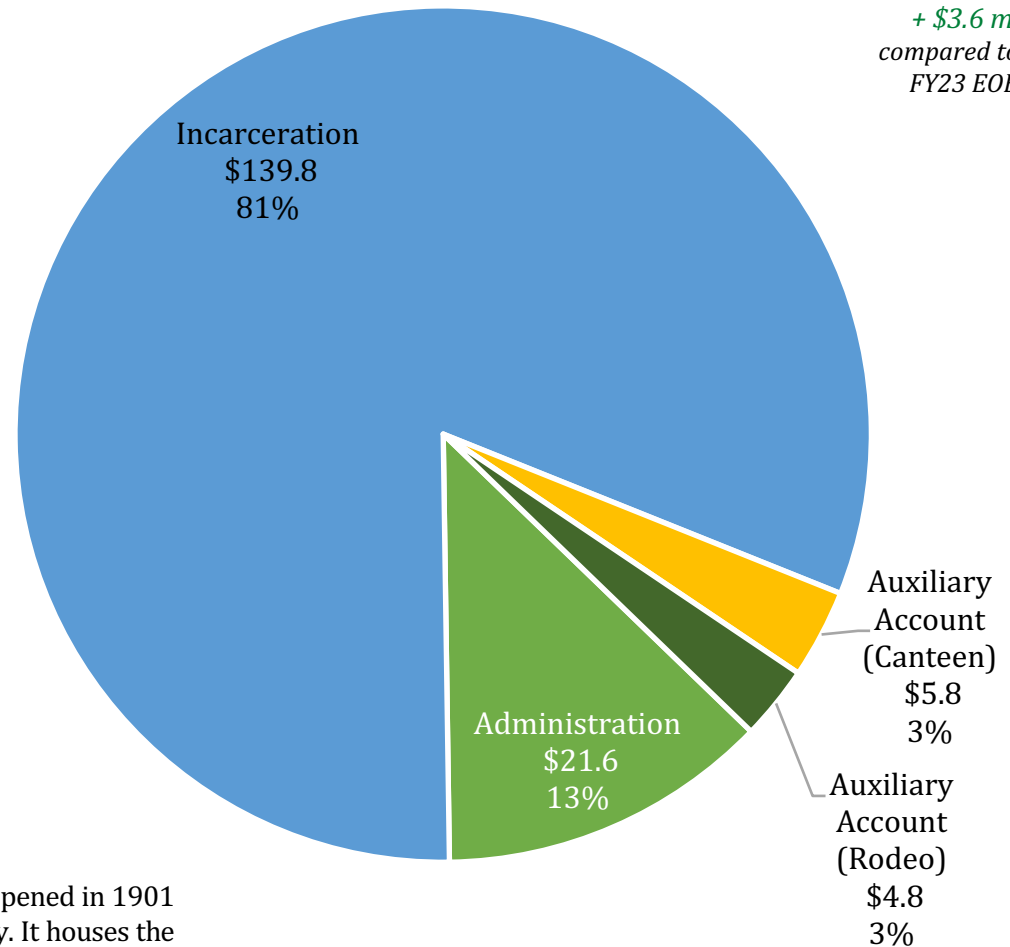
La. State Penitentiary, a maximum-security facility, originally opened in 1901 and is one of the largest correctional institutions in the country. It houses the state's death row and execution chamber. Also on its site are over 200 homes, a post office, a community center, a grocery store, and recreational facilities.

Source: FY24 Executive Budget Supporting Document, including capacity information.

La. State Penitentiary

Total \$172.0 m.

+ \$3.6 m.
compared to
FY23 EOB



In \$ millions



FY24 Corrections Services

Raymond Laborde Correctional Center



Laborde C.C. -- Positions	
Administration	10
Incarceration	+23 341
Auxiliary	4
355	

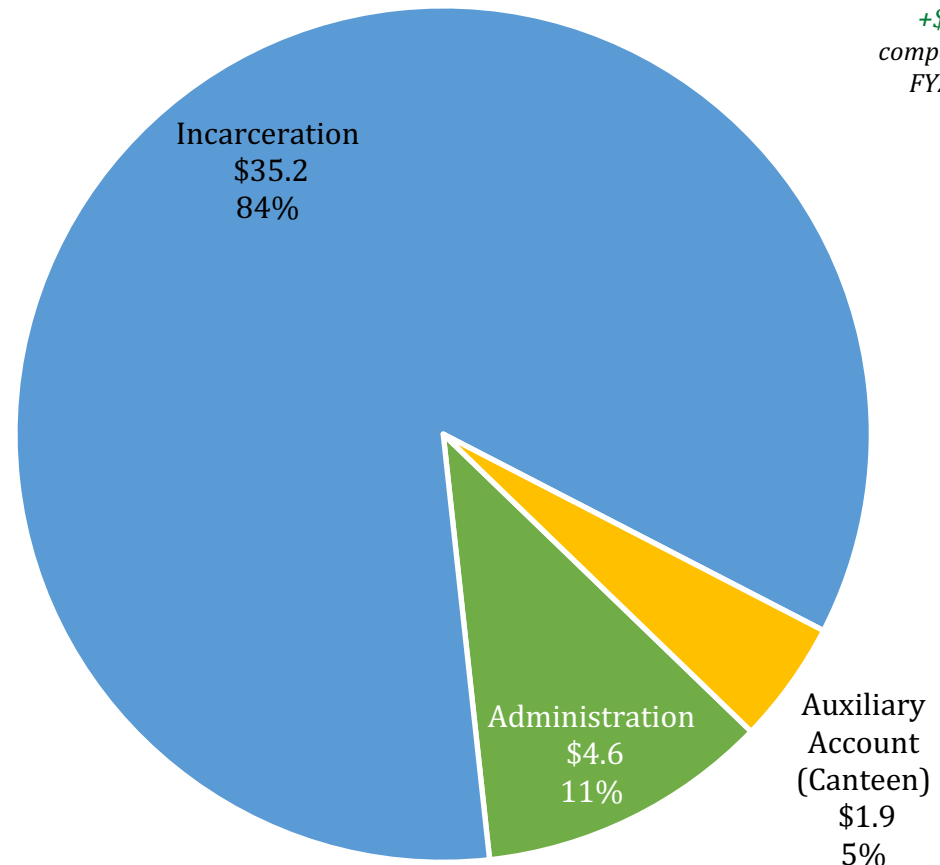
Laborde, formerly Avoyelles Correctional Center, opened in 1989. It is located on 1,187 acres near Cottonport and includes an 80-acre institution with four dormitories and 38 acres of vegetable fields.

Source: FY24 Executive Budget Supporting Document, including capacity information.

Laborde

Total \$41.8 m.

+\$2.6 m.
compared to
FY23 EOB



In \$ millions



FY24 Corrections Services

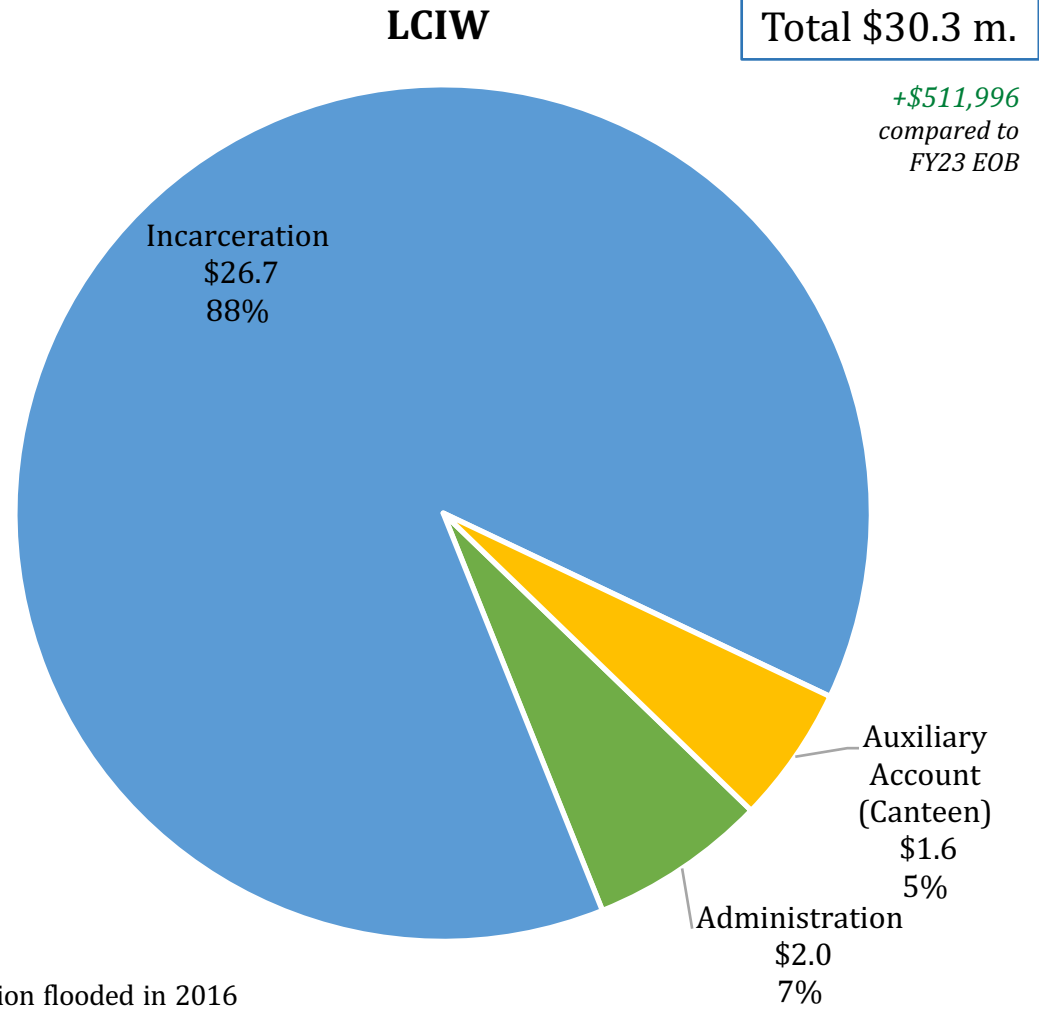
Louisiana Correctional Institute for Women (LCIW)



LCIW -- Positions	
Administration	7
Incarceration	254
Auxiliary	4
265	

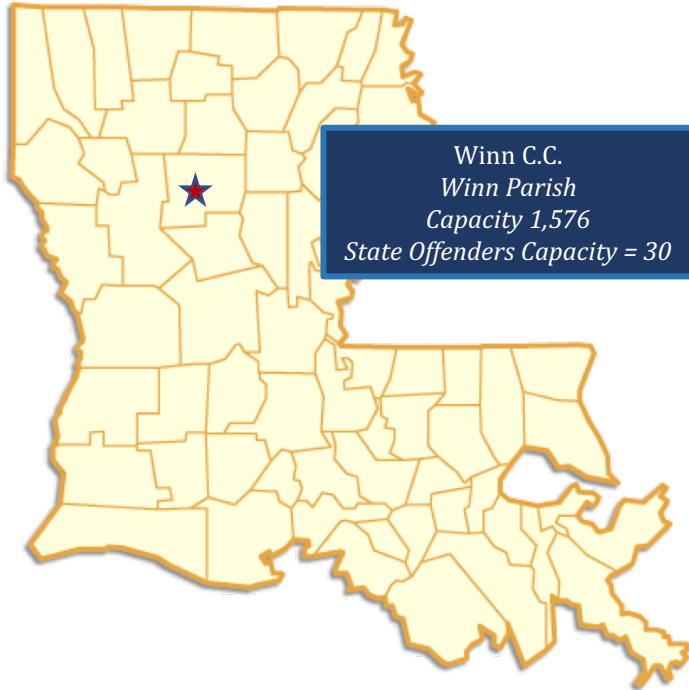
LCIW was used to house female state offenders. The institution flooded in 2016 and is in the process of being rebuilt. Female offenders are being housed at many facilities in the state, especially the former Jetson Correctional Center for Youth.

Source: FY24 Executive Budget Supporting Document, including capacity information.





FY24 Corrections Services Winn Correctional Center

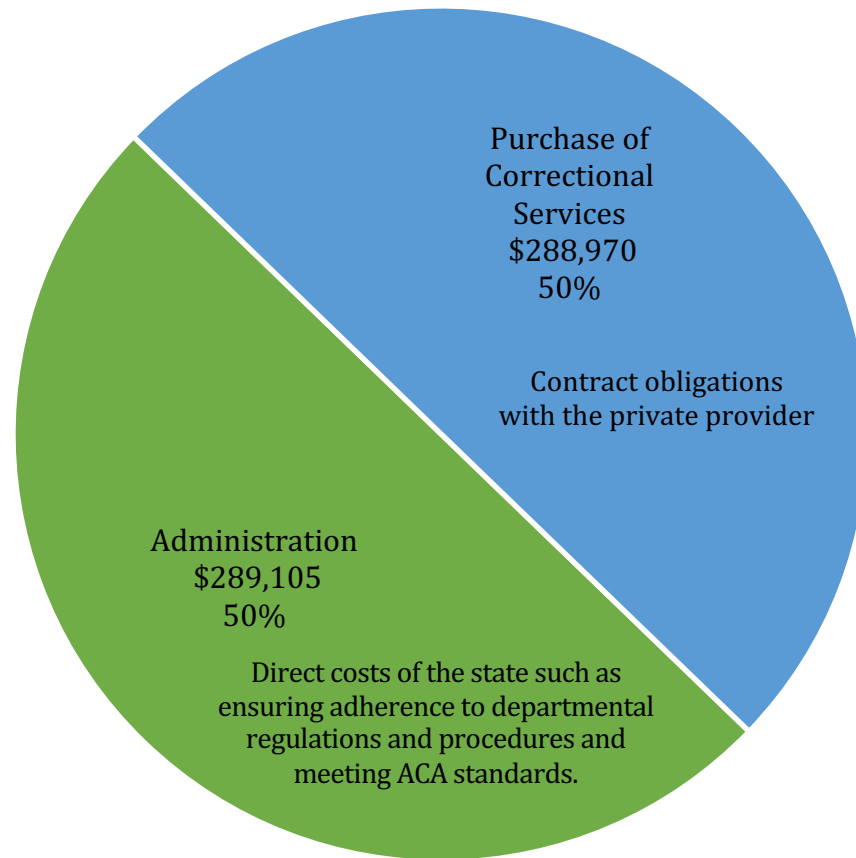


- Winn Correctional Center is privately managed by the Winn Parish Law Enforcement District. Most of the capacity of the institution is used to house ICE detainees for the federal government.
- There are 0 Authorized T.O. positions because it is privately managed.

Winn

Total \$578,075

*(\$3,850)
compared to
FY23 EOB*



In \$ thousands



FY24 Corrections Services Allen Correctional Center



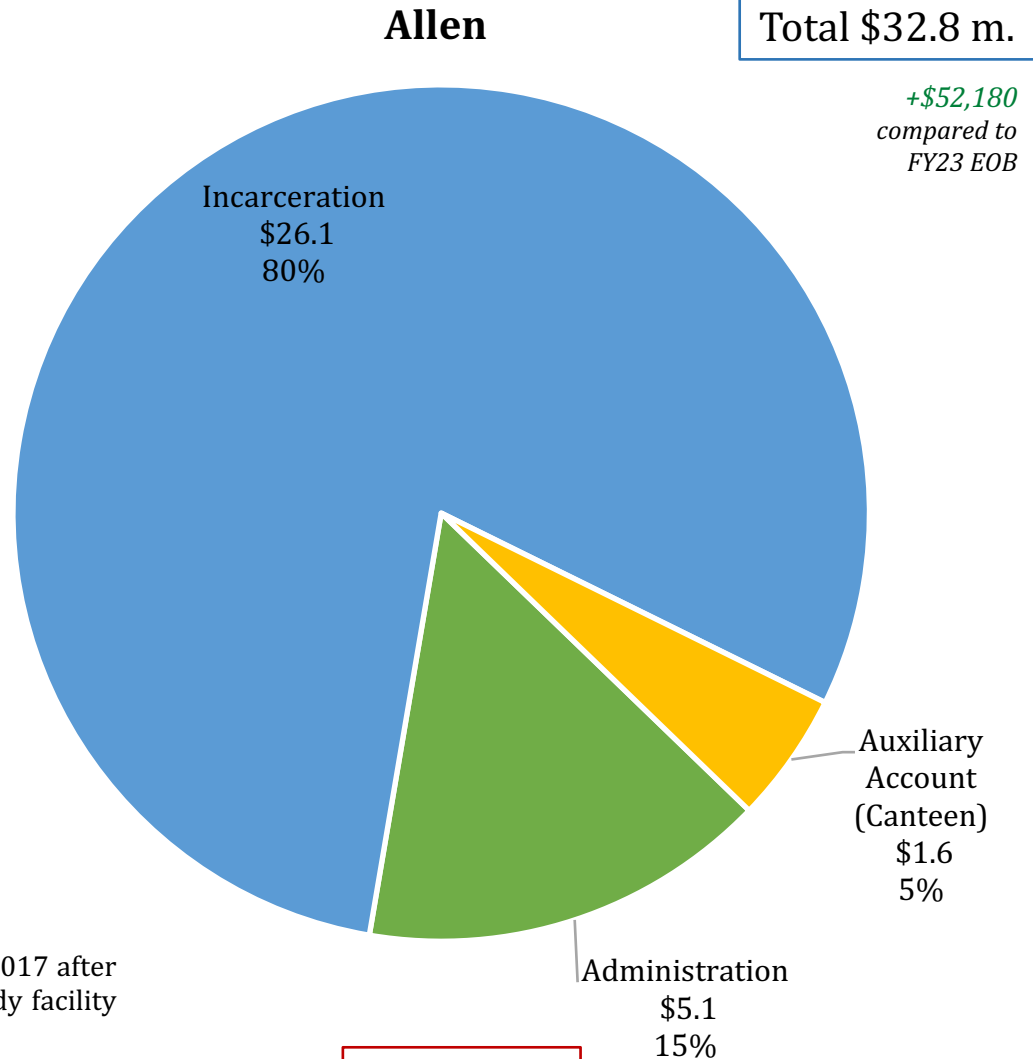
Allen C.C.
Kinder
Capacity 1,474

Allen -- Positions	
Administration	13
Incarceration	277
Auxiliary	3

293

Allen became a state-operated correctional institution in 2017 after many years of private management. It is a medium-custody facility located in Kinder and was originally opened in 1990.

Source: FY24 Executive Budget Supporting Document, including capacity information.





FY24 Corrections Services Dixon Correctional Institute (DCI)



Dixon C.I. -- Positions	
Administration	12
Incarceration	446
Auxiliary	5

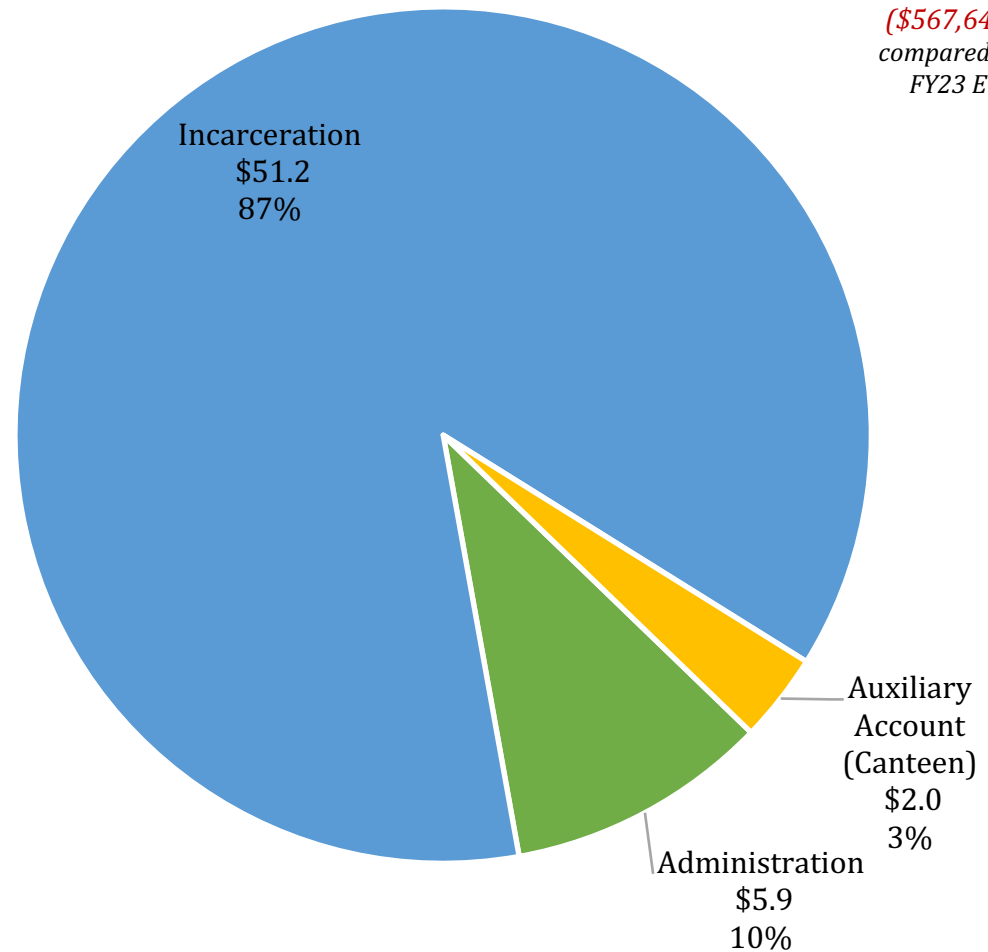
463

DCI is located on 3,000 acres in Jackson. It opened in 1976 as the first satellite facility built following the decision to decentralize La. State Penitentiary.

Dixon

Total \$59.0 m.

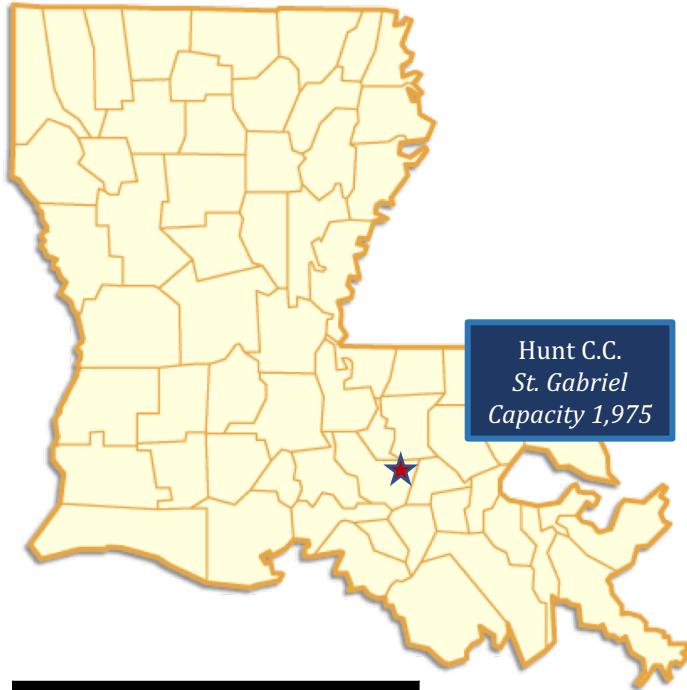
(\$567,645)
compared to
FY23 EOB



In \$ millions



FY24 Corrections Services Elayn Hunt Correctional Center



Hunt C.C.
St. Gabriel
Capacity 1,975

Hunt C.C. -- Positions

Administration	9
Incarceration	623
Auxiliary	5

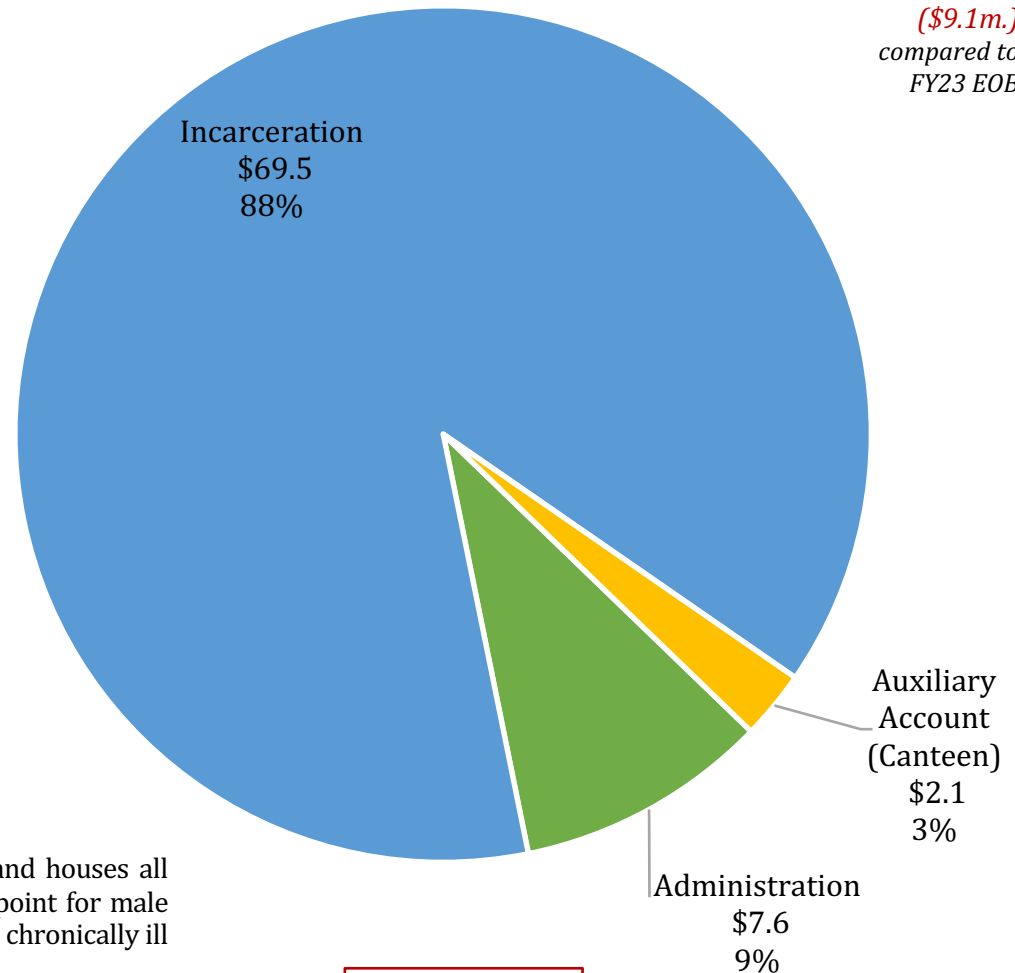
637

Hunt is the second-largest correctional center in the state and houses all security levels of offenders. It serves as the primary intake point for male offenders. It also serves as the medical facility for seriously or chronically ill offenders. It is located next to the site of LCIW.

Hunt

Total \$79.2 m.

(\$9.1m.)
compared to
FY23 EOB

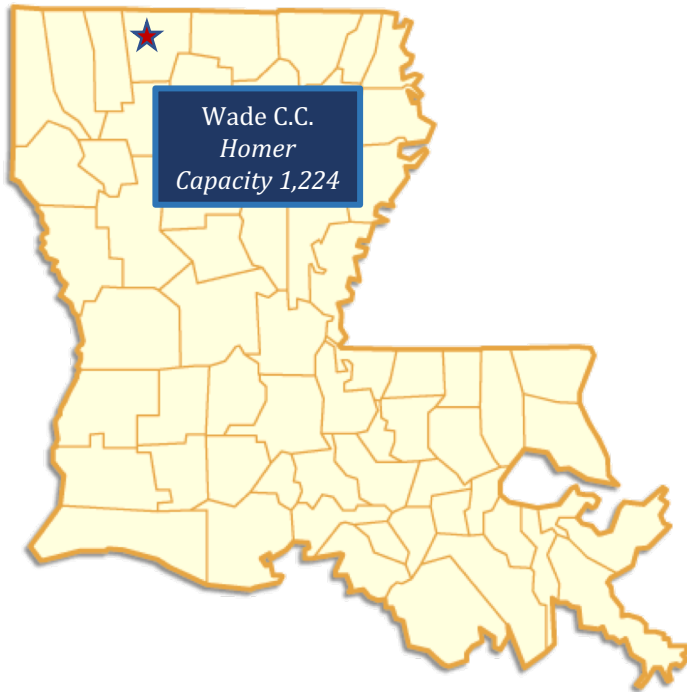


In \$ millions



FY24 Corrections Services

David Wade Correctional Center



Wade C.C. -- Positions	
Administration	9
Incarceration	313
Auxiliary	4

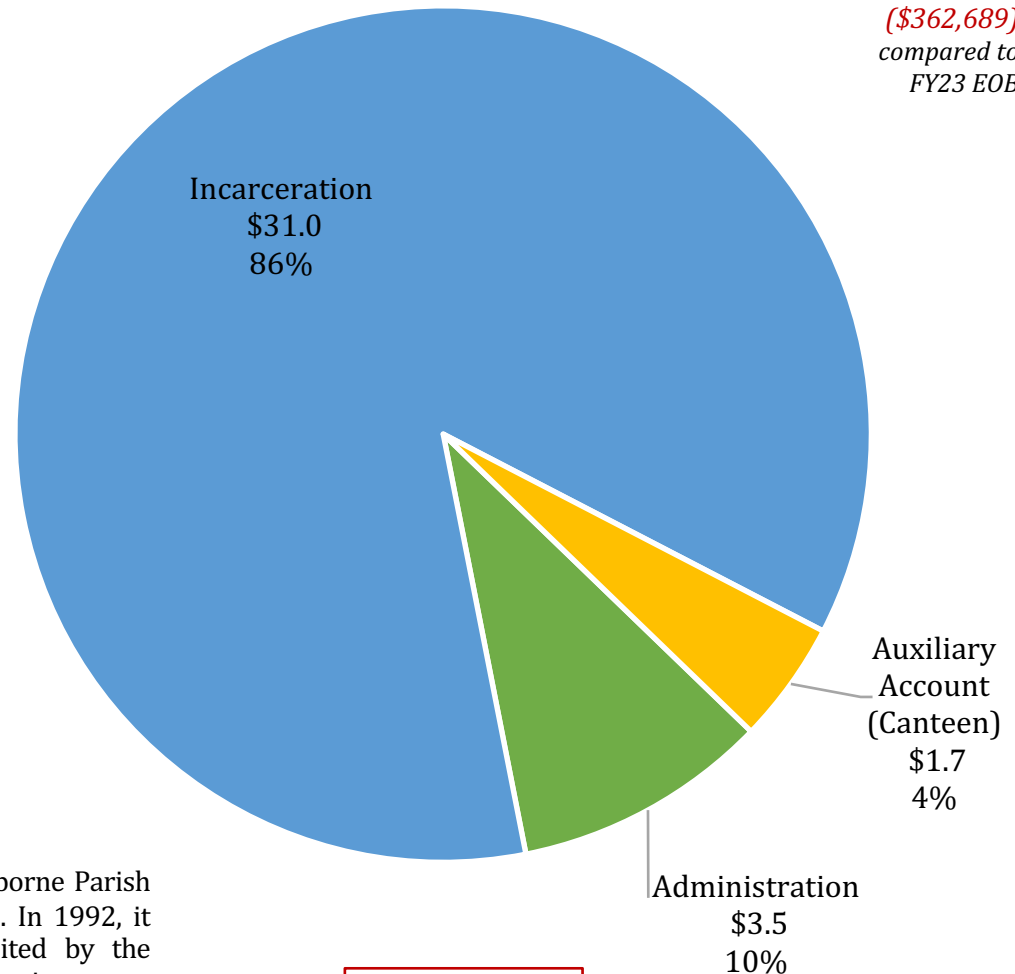
326

Wade opened in 1980 and is located on 1,500 acres in Claiborne Parish near Homer. It houses multiple security levels of offenders. In 1992, it became the first state-operated institution to be accredited by the American Correctional Association and maintains that accreditation.

Wade

Total \$36.1 m.

(\$362,689)
compared to
FY23 EOB

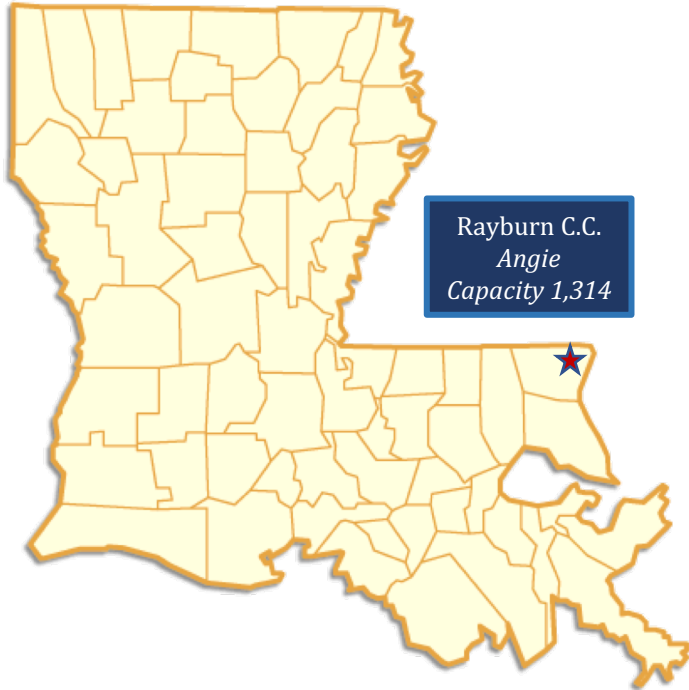


In \$ millions



FY24 Corrections Services

B.B. "Sixty" Rayburn Correctional Center



Rayburn C.C. -- Positions	
Administration	9
Incarceration	284
Auxiliary	4

297

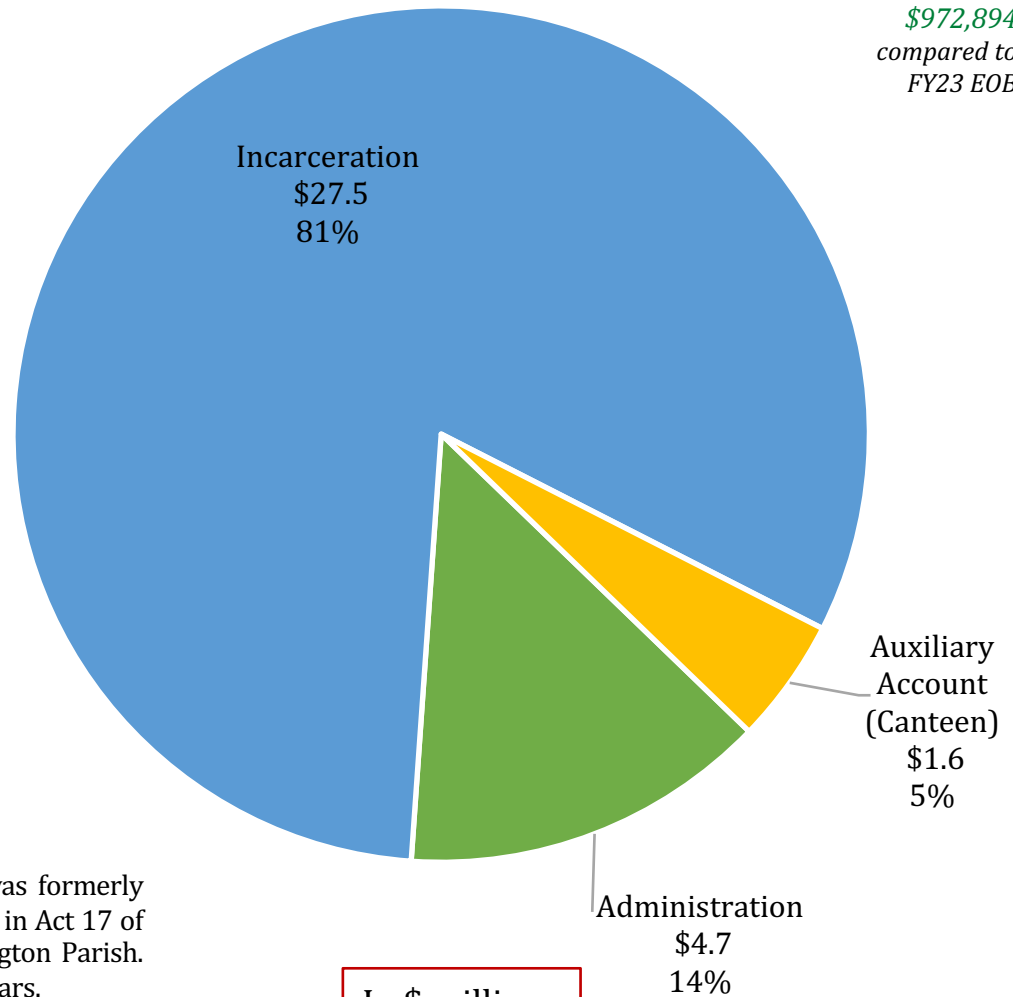
Rayburn, a medium-security facility, opened in 1983 and was formerly known as Washington Correctional Institute (it was renamed in Act 17 of the 2006 Regular Session). It sits on 1,025 acres in Washington Parish. Offenders at Rayburn must be eligible for release within 20 years.

Source: FY24 Executive Budget Supporting Document, including capacity information.

Rayburn

Total \$33.8 m.

*\$972,894
compared to
FY23 EOB*

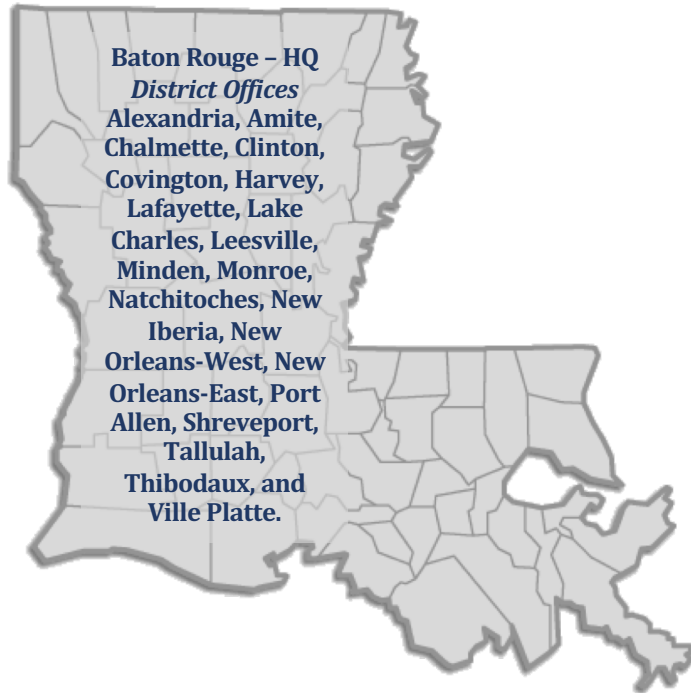


In \$ millions



FY24 Corrections Services

Adult Probation and Parole



Adult Probation & Parole -- Positions

Administration and Support	20
Field Services	733

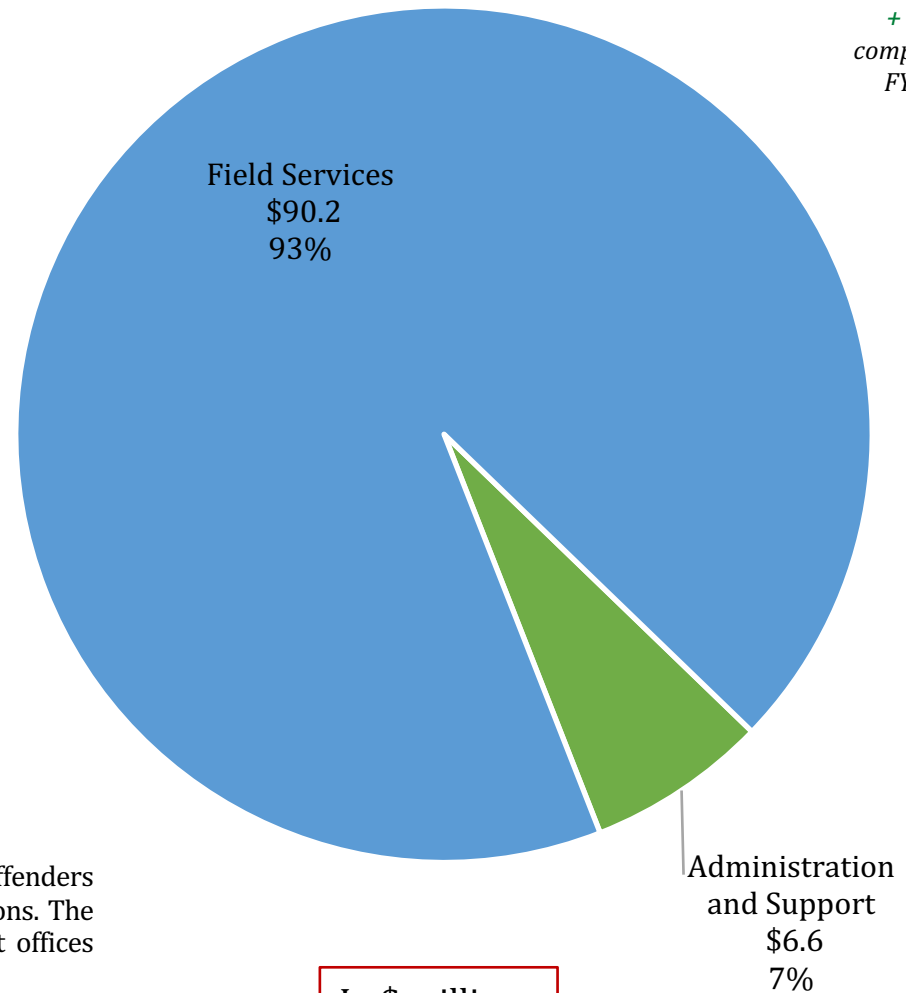
753

Probation and Parole serves to help integrate adjudicated offenders back into society through investigative and supervisory functions. The division is headquartered in Baton Rouge and has 20 district offices around the state.

Probation and Parole

Total \$96.8 m.

+ \$5.9 m.
compared to
FY23 EOB



In \$ millions



Corrections Services

Criminal Justice Reinvestment Update as of FY22

Cumulative and Recurring Savings and Investments							
Fiscal Year	30% Return to State General Fund	20% OJJ Strategic Investments	Criminal Justice Reinvestment				Total Savings
			30% Grants to Community Programs	20% LCLE Victims' Services	50% DOC Strategic Investments	Total CJR	
FY18	\$ 3,660,900	\$ -	\$ 2,562,630	\$ 1,708,420	\$ 4,271,050	\$ 8,542,100	\$ 12,203,000
FY19	\$ 5,340,100	\$ 3,560,067	\$ 2,670,050	\$ 1,780,033	\$ 4,450,083	\$ 8,900,166	\$ 17,800,333
FY20	\$ 1,576,354	\$ 1,050,903	\$ 788,177	\$ 525,451	\$ 1,313,628	\$ 2,627,256	\$ 5,254,513
FY21	\$ 638,261	\$ 425,507	\$ 319,130	\$ 212,754	\$ 531,884	\$ 1,063,768	\$ 2,127,536
FY22	\$ 131,152	\$ 87,435	\$ 65,576	\$ 43,717	\$ 109,294	\$ 218,587	\$ 437,174
Total Recurring	\$ 11,346,767	\$ 5,123,912	\$ 6,405,563	\$ 4,270,375	\$ 10,675,939	\$ 21,351,877	\$ 37,822,556

Calculation Methodology:

1. Baseline population used: 35,961 as of 10-31-17
2. DOC compiles ACTUAL end-of-month population reports
3. At the end of each month, DOC compares baseline against ACTUAL population = Difference
4. Monthly savings = Difference X \$26.39 X Days in the month (all reductions assumed at local level)
5. Beginning in FY19 and thereafter, savings from the previous fiscal years are subtracted out.
 - Beginning in FY20, the per diem increased to \$25.39 and in FY21, to \$26.39. Thus, FYs18 and 19 were adjusted down to not overstate the total savings.
6. Savings from each month are rolled up to total at the end of the fiscal year.



Offender Population in State Facilities as of 3-22-23

This chart shows a snapshot of the number of DOC offenders in state facilities as of March 22.

WEEKLY VACANCY AND RELEASE REPORT						
INSTITUTIONS	OPERATIONAL CAPACITY	ASSIGNED	PHYSICALLY PRESENT	NON DOC/ PARISH HOLDS	CURRENT VACANCIES	PROJECTED RELEASES
WARDEN'S REGION 1						
Wade	1,176	1,139	1,139	-	37	1
Laborde	1,808	1,721	1,711	-	87	7
LCIW	459	424	417	-	35	1
Rayburn	1,314	1,313	1,311	-	1	3
Allen	1,474	1,233	1,232	-	241	2
REGION 1 TOTAL	6,231	5,830	5,810	-	401	14
WARDEN'S REGION 2						
Dixon	1,800	1,638	1,633	2	160	3
Hunt	1,975	1,604	1,600	13	358	4
La. State Penitentiary	3,990	3,928	3,912	10	52	1
STATE POLICE	155	104	104	-	51	-
REGION 2 TOTAL	7,920	7,274	7,249	25	621	8
TOTAL INSTITUTIONS	14,151	13,104	13,059	25	1,022	22



Offender Population in Local Housing as of 3-15-23

This chart shows a snapshot of the number of DOC offenders in local housing by region as of March 15.

REGION	OPERATIONAL CAPACITY	#DOC MALES	#DOC FEMALES	#DOC MALE TWP	#DOC FEMALE TWP	#DOC TOTAL TWP	#DOC INMATES	GAIN/LOSS PREV WEEK
Northwest	6,531	1,910	53	63	12	75	2,038	49
Northeast	8,496	4,845	612	359	64	423	5,880	(27)
Central	6,158	1,982	142	395	25	420	2,544	(35)
South Central	863	93	1	0	0	0	94	(18)
Capital	2,540	399	5	483	0	483	887	(9)
West Florida Parishes	1,762	385	17	225	0	225	627	17
East Florida Parishes	1,397	370	15	0	0	0	385	13
Southwest	3,026	364	14	0	0	0	378	2
Southeast	8,600	1,135	58	203	4	207	1,400	22
Winn CC	1,576	8	0	0	0	0	8	0
TOTALS:	40,949	11,491	917	1,728	105	1,833	14,241	14

This chart shows the number of offenders housed on the local level from non-state sources as of March 15.

REGION	OPERATIONAL CAPACITY	OUT OF STATE	FEDERAL OFFENDERS	ICE DETAINEES	PRE-TRIALS	PARISH OFFENDERS	OTHER TOTAL	TOTAL VACANCIES	# REG RE-ENTRY PARTICIPANTS
Northwest	6,531	13	119	1	1,979	362	2,474	2,019	119
Northeast	8,496	0	49	0	1,940	335	2,324	267	347
Central	6,158	682	12	1	1,092	211	1,998	1,616	380
South Central	863	0	0	0	183	307	490	279	0
Capital	2,540	0	79	0	810	950	1,839	(186)	114
West Florida Parishes	1,762	0	0	2	799	15	816	319	0
East Florida Parishes	1,397	1	75	1	737	29	843	169	128
Southwest	3,026	8	32	13	1,375	66	1,494	1,165	126
Southeast	8,600	4	396	52	3,927	184	4,563	2,637	424
Winn CC	1,576	0	0	1,055	0	0	1,055	513	0
TOTALS:	40,949	708	762	1,125	12,842	2,459	17,896	8,798	1,638

Northwest	Beinville, Bossier, Caddo, Claiborne, Desoto, Jackson, Natchitoches, Red River, Sabine, Webster, Winn
Northeast	Caldwell, East Carroll, Franklin, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, West Carroll
Central	Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon
South Central	Allen, Evangeline, Iberville, Pointe Coupee, St. Landry
Capital	East Baton Rouge, East Feliciana, West Baton Rouge
West Florida Parishes	Livingston, St. Helena, Tangipahoa, West Feliciana
East Florida Parishes	St. Tammany, Washington
Southwest	Acadia, Calcasieu, Cameron, Jeff Davis, Lafayette, Vermilion
Southeast	Ascension, Assumption, Iberia, Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John, St. Mary, St. Martin, Terrebonne
Winn CC	Winn Correctional Center



FY24 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	Difference FY23 EOB to FY24 REC
Local Housing of State Adult Offenders	\$ 163,245,182	\$ 178,710,114	\$ 179,016,136	\$ 179,016,136	\$0
LHSAO Program	\$ 125,216,973	\$ 133,013,681	\$ 133,013,681	\$ 133,013,681	\$0
Transitional Work Program	\$ 8,192,800	\$ 12,876,673	\$ 12,876,673	\$ 12,876,673	\$0
Local Reentry Services Program	\$ 6,261,681	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$0
Criminal Justice Reinvestment Initiative	\$ 23,573,728	\$ 26,169,768	\$ 26,475,790	\$ 26,475,790	\$0
Means of Finance	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	Difference FY23 EOB to FY24 REC
State General Fund	\$ 163,245,182	\$ 178,710,114	\$ 179,016,136	\$ 179,016,136	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 163,245,182	\$ 178,710,114	\$ 179,016,136	\$ 179,016,136	\$0

Major Adjustments:

\$0 – The FY24 Recommended amount is the same as FY23 Existing Operating Budget as of 12-1-22.

Per diem rate is \$26.39.

Transitional Work Program -- Provides for the housing of qualified offenders for transitional work programs, whereby offenders have a step-down transition prior to release from incarceration.

Local Reentry Services Program – Seeks to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.

Criminal Justice Reinvestment Program -- Reinvests dollars saved from releasing offenders into programming for state offenders at the local level jails, opening a halfway house pilot program, enhancing and expanding reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing in specialty courts and diversion programs.

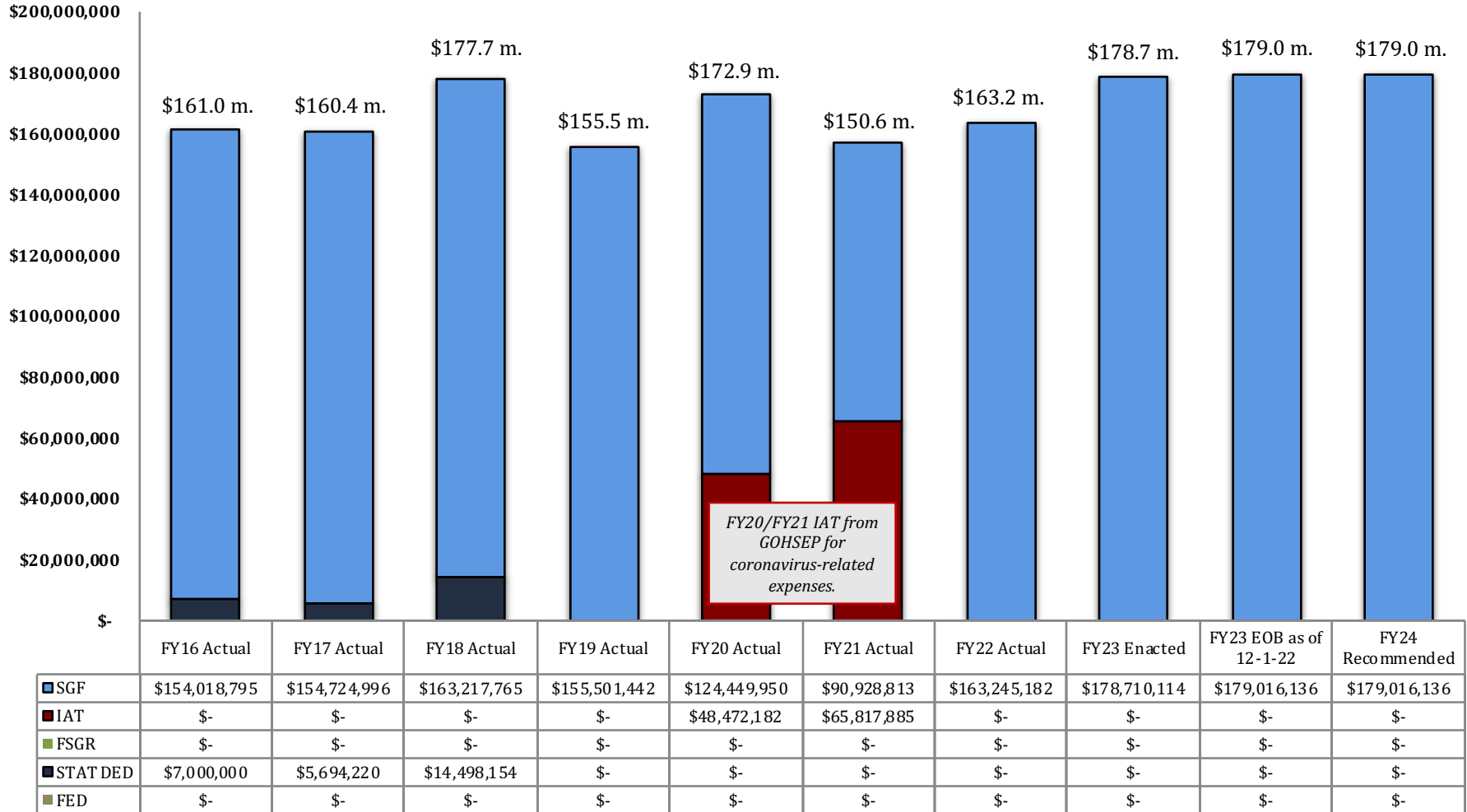


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY16

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY16 to FY24 is 11%.
Change from FY16 to FY22 is 1%.





08A – Corrections Services Audit Reports

Louisiana Department of Public Safety and Corrections – Corrections Services

March 16, 2022

For the second consecutive report, the department did not have an adequate review process in place for inmate time computations to ensure they complied with department policies related to the application of credits and forfeitures and to ensure complete and accurate information was kept in the department's computer system.

The department also did not follow State Civil Service rules or its own internal policy regarding employee compensatory time. As a result, employees were credited with a total of 33,591 hours of compensatory time for hours that were not actually worked.

A previous report finding on lack of adherence to payroll policy at Headquarters was resolved.



FY24 Recommended Total State Correctional Costs Adult and Juvenile Combined

SGF Total
\$965.5 m.

